

Department of Social Services



Department Description

The mission of the Department of Social Services is to effectively and efficiently guide individuals, children and families toward independence and safety through integrated quality services and partnerships in an environment of opportunity and accountability.

The goals of the Department of Social Services are:

- I. We will build a unified DSS that pools human and financial resources in order to better serve consumers.
- II. We will provide quality service to consumers.
- III. We will utilize evidence-based practices and strategic approaches to fulfill the DSS mission.
- IV. We will maximize resources by operating the department in an efficient and effective manner.

For additional information, see:

[Department of Social Services](#)

Department of Social Services Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 188,068,645	\$ 204,013,714	\$ 205,360,104	\$ 212,575,029	\$ 209,102,098	\$ 3,741,994
State General Fund by:						
Total Interagency Transfers	48,858,392	65,297,530	65,799,203	62,876,686	60,583,938	(5,215,265)
Fees and Self-generated Revenues	14,285,827	15,904,064	16,079,064	15,907,065	15,904,064	(175,000)



Department of Social Services Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Statutory Dedications	6,246,957	8,650,261	8,650,261	7,403,088	7,302,985	(1,347,276)
Interim Emergency Board	379,909	0	0	0	0	0
Federal Funds	620,851,015	622,030,082	653,228,080	630,522,195	626,533,007	(26,695,073)
Total Means of Financing	\$ 878,690,745	\$ 915,895,651	\$ 949,116,712	\$ 929,284,063	\$ 919,426,092	\$ (29,690,620)
Expenditures & Request:						
DSS - Office of the Secretary	\$ 49,915,065	\$ 63,012,191	\$ 63,154,016	\$ 62,859,037	\$ 61,141,518	\$ (2,012,498)
Office of Family Support	545,253,614	543,667,009	566,059,225	551,382,747	546,263,743	(19,795,482)
Office of Community Services	226,656,746	243,298,501	245,610,527	247,674,629	246,324,105	713,578
Rehabilitation Services	56,865,320	65,917,950	74,292,944	67,367,650	65,696,726	(8,596,218)
Total Expenditures & Request	\$ 878,690,745	\$ 915,895,651	\$ 949,116,712	\$ 929,284,063	\$ 919,426,092	\$ (29,690,620)
Authorized Full-Time Equivalents:						
Classified	5,313	5,315	5,312	5,311	5,204	(108)
Unclassified	10	9	13	13	13	0
Total FTEs	5,323	5,324	5,325	5,324	5,217	(108)



10-357 — DSS - Office of the Secretary

Agency Description

The mission of the Office of the Secretary (OS) is to coordinate department efforts by providing leadership, information, support, and oversight to all DSS agencies. OS will promote efficient, professional and timely responses to employees, partners and consumers.

The goals of the Office of the Secretary are:

- I. We will build a unified DSS that pools human and financial resources in order to better serve consumers.
 - II. We will provide quality service to consumers.
 - III. We will utilize evidence-based practices and strategic approaches to fulfill the DSS mission.
 - IV. We will maximize resources by operating the department in an efficient and effective manner.
- Statement of agency strategies for development and implementation of human resource policies that are helpful and beneficial to women and families:
 - The Department of Social Services allows for flexible work hours, allowing employees to schedule their workday beginning earlier than 8:00 a.m. or ending later than 4:30 p.m. upon request and approval of their supervisor. The Department also has a crisis leave pool, which allow employees to donate leave time to another employee if leave has been exhausted due to a personal or family crisis.
 - The Office of the Secretary specifically houses the Bureau of Licensing. This bureau licenses for Louisiana child care facilities. This service directly benefits Louisiana's children and families. This Bureau also formulates and monitors regulations relating to the licensing of adoption and foster care agencies, child residential facilities, early infant intervention services, emergency shelters and maternity homes.
 - Department of Social Services human resource policies that are helpful and beneficial to women and families include:
 - Policy 2-2 Non-discrimination in services provision.
 - Policy 2-3 Equal Employment Opportunity, Nepotism, Maternity Leave, Anti-Harassment, Sexual Harassment, EEO Complaints
 - Policy 4-20 Work Hours of DSS Personnel
 - Policy 4-11 Family Medical Leave Act
 - Policy 4-21 Crisis Leave Pool



DSS - Office of the Secretary Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,305,429	\$ 6,753,645	\$ 6,771,645	\$ 6,026,255	\$ 6,596,564	\$ (175,081)
State General Fund by:						
Total Interagency Transfers	44,102,878	55,751,788	55,875,613	56,326,024	54,038,196	(1,837,417)
Fees and Self-generated Revenues	506,758	506,758	506,758	506,758	506,758	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 49,915,065	\$ 63,012,191	\$ 63,154,016	\$ 62,859,037	\$ 61,141,518	\$ (2,012,498)
Expenditures & Request:						
Administration and Executive Support	\$ 49,915,065	\$ 63,012,191	\$ 63,154,016	\$ 62,859,037	\$ 61,141,518	\$ (2,012,498)
Total Expenditures & Request	\$ 49,915,065	\$ 63,012,191	\$ 63,154,016	\$ 62,859,037	\$ 61,141,518	\$ (2,012,498)
Authorized Full-Time Equivalents:						
Classified	328	329	328	328	328	0
Unclassified	5	5	6	6	6	0
Total FTEs	333	334	334	334	334	0



357_1000 — Administration and Executive Support

Program Authorization: R.S. 36:471 (C), 36:475.1 (A) (B) (C), 36:8, 46:51

Program Description

The mission of the Executive and Administrative Support Program is to coordinate department efforts by providing leadership, information, support, and oversight to all DSS agencies. The Office of the Secretary will promote efficient, professional and timely responses to employees, partners and consumers.

The goals of the Executive and Administrative Support Program are:

- I. We will build a unified DSS that pools human and financial resources in order to better serve consumers.
- II. We will provide quality service to consumers.
- III. We will utilize evidence-based practices and strategic approaches to fulfill the DSS mission.
- IV. We will maximize resources by operating the department in an efficient and effective manner.

The activities of the Office of the Secretary include: press secretary, appeals, civil rights, internal audit, general counsel, licensing, quality assurance and strategic planning, information technology services, fiscal services, planning and budget, support services, and human resources.

- The Press Secretary provides services of news releases, emails, constituent inquiries, and public relations collateral. The main consumers of the press secretary include the media, the DSS staff, and the public constituents. The primary stakeholders also include the media, the staff, legislators, and the Governor.
- The Appeals Bureau provides four services: 1) written appeal decisions to consumers, 2) directives to parish office, 3) letters to consumers regarding hearing procedures/appointments and 4) reports to the Office of the Secretary on comments from public hearings.
- The Civil Rights Division provides an array of services including civil rights investigations of complaints, reports, decisions, and statistical reports, training sessions to employees about Civil Rights, and recommendations.
- The Internal Audit Division is the main services provided by this entity are audits and final audit reports.
- The General Counsel has three main services: 1) providing legal opinions/advice, 2) writing legislative bills and amendments, and 3) providing court representation.
- The Bureau of Licensing provides licenses, training sessions on regulations, regulations for licensing, inspection reports, and investigations.
- The Bureau of Quality Assurance and Strategic Planning provides the department strategic plan, action recommendations, QA procedures and policies, as well as analysis of employee surveys.
- The Bureau of Information Technology provides network connections, software applications, and system processes/procedures.



- The Division of Fiscal Services includes payments management and fiscal management.
- The Division of Planning and Budget provides the following services: budget request, legislative tracking reports, policies, budget amendments, fiscal notes, notices of intent, emergency rules, final rules, and Intranet sites.
- The Division of Support Services provides safety policies and procedures, contracts and leases, mail operations, fleet operations, employee ODR review, purchasing, inventory reports for property, inventory and tagging verification reports.
- Human Resources administers and coordinates human resources programs throughout the Department by providing consultative and technical services concerning laws, policy rules and regulations. This section also directs and manages the human resources program for the Executive Office of the Secretary and the Office of Management and Finance in the areas of pay administration, classifications and evaluations, equal employment opportunity and affirmative action, benefits, recruitment, employee relations, and performance evaluations.

Administration and Executive Support Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,305,429	\$ 6,753,645	\$ 6,771,645	\$ 6,026,255	\$ 6,596,564	\$ (175,081)
State General Fund by:						
Total Interagency Transfers	44,102,878	55,751,788	55,875,613	56,326,024	54,038,196	(1,837,417)
Fees and Self-generated Revenues	506,758	506,758	506,758	506,758	506,758	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 49,915,065	\$ 63,012,191	\$ 63,154,016	\$ 62,859,037	\$ 61,141,518	\$ (2,012,498)
Expenditures & Request:						
Personal Services	\$ 19,284,637	\$ 20,223,748	\$ 21,116,191	\$ 21,946,517	\$ 21,396,451	\$ 280,260
Total Operating Expenses	16,185,347	15,753,352	17,838,033	18,081,258	17,422,017	(416,016)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	12,802,713	25,311,621	24,199,792	22,831,262	22,323,050	(1,876,742)
Total Acq & Major Repairs	1,642,368	1,723,470	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 49,915,065	\$ 63,012,191	\$ 63,154,016	\$ 62,859,037	\$ 61,141,518	\$ (2,012,498)



Administration and Executive Support Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	328	329	328	328	328	0
Unclassified	5	5	6	6	6	0
Total FTEs	333	334	334	334	334	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers and Self-Generated Funds. The Interagency Transfers are derived from DSS Offices for administration of the programs and DHH for computer services for Medicaid eligibility. (Per R. S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.) The Self-Generated Funds are derived from Licensing fees from various facilities required to be licensed such as Child Care and other social care programs.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 18,000	\$ 141,825	0	Mid-Year Adjustments (BA-7s):
\$ 6,771,645	\$ 63,154,016	334	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
0	355,157	0	Annualize Classified State Employee Merits
0	279,564	0	Classified State Employees Merit Increases
0	187,184	0	State Employee Retirement Rate Adjustment
0	198,505	0	Group Insurance for Active Employees
0	135,000	0	Group Insurance for Retirees
0	(541,645)	0	Attrition Adjustment
0	(79,012)	0	Salary Funding from Other Line Items
(18,000)	(141,825)	0	Non-recurring Carryforwards
0	3,137	0	Risk Management
97,610	97,610	0	Legislative Auditor Fees
0	10,116	0	UPS Fees
0	664	0	Civil Service Fees
0	129	0	CPTP Fees
0	86,025	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
0	(600,000)	0	(AWARE) Accessible Webased Activity and Reporting Environment. AWARE replaced the BRIS system in the Office of Louisiana Rehabilitation Services (LRS). It is a mainframe application software package implemented to eliminate manual task within LRS.
(179,691)	(179,691)	0	This adjustment in operating services is to reflect projected expenditures.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(1,226,934)	0	This is a reduction in other charges expenditure authority and IAT revenue in the Office of the Secretary to reflect realignment.
(25,000)	(25,000)	0	Booker T. Washington Community Outreach Project.
(50,000)	(50,000)	0	D'Arbonne Community Development, Inc.
0	(129)	0	CPTP funding from Other Line Items
0	(664)	0	Civil Service funding from Other Line Items
0	(333,505)	0	Group Insurance Funding from Other Line Items.
0	(187,184)	0	Retirement Funding from Other Line Items
\$ 6,596,564	\$ 61,141,518	334	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 6,596,564	\$ 61,141,518	334	Base Executive Budget FY 2005-2006
\$ 6,596,564	\$ 61,141,518	334	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
\$133,936	Training costs for continuing professional education for staff
\$4,032,000	Support Enforcement Services Incentive Funding
\$11,447,775	ACCESS System allocation of TANF and Child Welfare funds
\$750,000	Information LA 211
\$600,000	AWARE (Accessible Web-based Activity and Reporting Environment)
\$16,963,711	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$445,461	To the Office of Family Support for maintenance of the 755 Third Street Dept. of Social Services headquarters building
\$5,925	To the Treasury - funding for state treasury services
\$2,600	To the Office of Secretary of State for microfilm services
\$651,680	To the Legislative Auditor for auditing fee adjustment
\$3,000	To the Department of Transportation for data line circuit access



Other Charges (Continued)

Amount	Description
\$5,000	To the Department of Natural Resources for pro rata share of LSU Washington DC office space
\$54,412	To the Department of Civil Service for services provided to the Office of the Secretary
\$6,569	To the Department of Civil Services for CPTP classes
\$131,150	To the Division of Administration/Office of Uniform Payroll
\$12,550	To the Division of Administration/Administrative Services (printing and office supplies)
\$936,025	To the Division of Administration/Office of Information Technology - Services associated with technical support
\$61,800	To the Division of Administration/Office of Information Technology - building rent for DSS computer mainframe
\$276,279	To the Division of Administration/Office of Risk Management
\$150,000	To the Division of Administration/Office of Information Technology-services associated with Data Processing Tape Drive Unit
\$2,500	To the Division of Administration/Administrative Support for postage
\$2,613,888	To the Division of Administration/Office of Telecommunications Management for data line circuits
\$500	To the Division of Administrative/LA Property Assistance Agency for office space
\$5,359,339	SUB-TOTAL INTERAGENCY TRANSFERS
\$22,323,050	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

- (KEY) To provide for the staffing, organization transition and succession activities required to transform the Department of Social Services' Information Services from a mainframe-legacy based environment to an enterprise focused technology service provider by implementing ACCESS (A Comprehensive Enterprise for Social Services System) without interruption or deterioration of consumer service.**

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links: Not Applicable

Explanatory Note: This is an entity-wide objective.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006
K	Annual percentage of goals met within expressed timeline in the ACCESS Advance Planning Document approved by the federal partners. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	75%	100%	100%
This is a new indicator for FY 05-06. This is an estimated figure as there is no Performance Standard established for this indicator.							

2. (SUPPORTING)To receive and process 100% of appeals designated for the Appeals Bureau

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006
S	Percentage of appeals processed (LAPAS CODE - New)	Not Applicable	100%	Not Applicable	100%	100%	100%
This is a new indicator for FY 05-06. This is an estimated figure as there is no Performance Standard established for this indicator.							



Administration and Executive Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of appeal requests received (LAPAS CODE - New)	Not Available	5,255	4,340	3,897	3,631
This is a new indicator for FY 05-06.					
Number of appeal hearings scheduled (LAPAS CODE - New)	Not Available	4,120	3,523	2,893	2,255
This is a new indicator for FY 05-06.					
Number of appeals processed (LAPAS CODE - New)	9,215	9,375	7,863	6,790	5,886

3. (KEY) To complete the specified number of audits within the annual audit plan.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links: Not Applicable

Performance Indicators

L e v e l			Performance Indicator Values				
	Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level	
	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006	
K	Number of internal audits performed (LAPAS CODE - 3138)	10	12	12	12	10	10
K	Percentage of audits completed annually in accordance with the audit plan (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	100%	100%	100%
This is a new indicator for FY 05-06. This is an estimated figure as there is no Performance Standard established for this indicator.							
S	Number of internal audit follow-ups performed (LAPAS CODE - 3139)	5	0	3	3	6	6



4. (SUPPORTING) To provide quality and sufficient legal support to the Department of Social Services by completing 100% of litigation needs and written and verbal opinions requested.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links: Not Applicable

Performance Indicators

L e v e l				Performance Indicator Values			
		Yearend		Performance	Existing	Performance At	Performance
	Performance Indicator	Performance	Actual Yearend	Standard as	Performance	Continuation	At Executive
I	Name	Standard	Performance	Initially	Standard	Budget Level	Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006
S	Percentage of cases litigated to completion successfully (LAPAS CODE - New)	Not Applicable	97%	Not Applicable	100%	100%	100%
	This is a new indicator for FY 05-06. These are estimated numbers since these are new indicators.						
S	Percentage of written and verbal opinions requests completed. (LAPAS CODE - New)	Not Applicable	100%	Not Applicable	100%	100%	100%
	This is a new indicator for FY 05-06. These are estimated numbers since these are new indicators.						

Administration and Executive Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of legal opinions requested (LAPAS CODE - New)	6,932	7,165	7,578	6,470	5,873
This is a new indicator for FY 05-06.					
Number of lawsuits handled/processed (LAPAS CODE - 13453)	836	940	1,132	920	1,124
Number of legal opinions issued (LAPAS CODE - 13454)	6,932	7,165	7,578	6,470	5,873



5. (KEY) To evaluate all licensed child care and adult care facilities to determine adherence to licensing regulations.

Louisiana: Vision 2020 Link: Not Applicable

Children's Chabinett Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

This objective and related performance indicators are associated with program funding in the Base Executive Budget FY 2005-2006.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Current number of child class "A" day care programs licensed (LAPAS CODE - 3155)	1,655	1,595	1,708	1,708	1,708	1,708
K	Current number of child class "B" day care programs licensed (LAPAS CODE - 3156)	454	395	435	435	419	419
K	Current number of other facilities licensed (LAPAS CODE - 3157)	1,590	1,557	1,639	1,639	1,639	1,639
S	Percentage of facilities licenced (LAPAS CODE - 8241)	100.0%	98.0%	100.0%	100.0%	100.0%	100.0%
S	Number of on-site visits conducted (LAPAS CODE - 3158)	8,137	8,069	8,320	8,320	8,320	8,320
S	Number of follow-up visits conducted (LAPAS CODE - 3160)	4,438	3,527	5,326	5,326	5,326	5,326

Administration and Executive Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of new facilities visits conducted (LAPAS CODE - 13467)	399	648	607	586	796



6. (SUPPORTING) Partner with our consumers to successfully deliver timely, high quality, and cost-effective solutions through the utilization of standardized processes, procedures, and tools, defined project management and quality assurance standards, and the maximization of web supported solutions.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

This objective and related performance indicators are associated with program funding in the Base Executive Budget FY 2005-2006.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006
S	Percentage of projects utilizing established project Management Office (PMO) processes, procedures, and tools (LAPAS CODE - New)	Not Applicable	75%	Not Applicable	90%	90%	90%

This is a new indicator for FY 05-06.

This is an estimated number, no standard was set for this new indicator.

Administration and Executive Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of electronic benefit transfers per month (LAPAS CODE - 13463)	232,447	230,784	249,570	253,866	267,911
Number of calls to the user support telephone (LAPAS CODE - 13465)	10,896	6,280	25,064	25,618	42,212
Number of web transactions monthly (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable

This is a new indicator for FY 05-06.



10-355 — Office of Family Support

Agency Description

The mission of the Office of Family Support is to provide supportive services that assist residents to move toward independence and self-sufficiency by meeting basic needs through the provision of financial assistance, education and training, Food Stamps, child care, child support enforcement, and the determination of eligibility for disability benefits.

The goals of the Office of Family Support are:

- I. We will build a unified DSS that pools human and financial resources in order to better serve consumers.
- II. We will provide quality service to consumers.
- III. We will utilize evidence-based practices and strategic approaches to fulfill the DSS mission.
- IV. We will maximize resources by operating the department in an efficient and effective manner.

Office of Family Support Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 89,105,368	\$ 98,368,505	\$ 98,368,505	\$ 103,183,915	\$ 100,407,542	\$ 2,039,037
State General Fund by:						
Total Interagency Transfers	1,951,588	2,229,550	2,229,550	2,229,550	2,229,550	0
Fees and Self-generated Revenues	13,362,913	14,664,306	14,664,306	14,664,306	14,664,306	0
Statutory Dedications	2,115,833	1,937,810	1,937,810	593,310	593,310	(1,344,500)
Interim Emergency Board	141,183	0	0	0	0	0
Federal Funds	438,576,729	426,466,838	448,859,054	430,711,666	428,369,035	(20,490,019)
Total Means of Financing	\$ 545,253,614	\$ 543,667,009	\$ 566,059,225	\$ 551,382,747	\$ 546,263,743	\$ (19,795,482)
Expenditures & Request:						
Administration and Support	\$ 44,825,074	\$ 58,317,956	\$ 58,365,829	\$ 59,477,943	\$ 57,602,527	\$ (763,302)
Client Services	187,095,394	206,062,131	208,432,558	213,376,882	215,322,061	6,889,503
Client Payments	313,333,146	279,286,922	299,260,838	278,527,922	273,339,155	(25,921,683)
Total Expenditures & Request	\$ 545,253,614	\$ 543,667,009	\$ 566,059,225	\$ 551,382,747	\$ 546,263,743	\$ (19,795,482)



Office of Family Support Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	2,727	2,728	2,725	2,725	2,618	(107)
Unclassified	2	1	4	4	4	0
Total FTEs	2,729	2,729	2,729	2,729	2,622	(107)



355_1000 — Administration and Support

Program Authorization: LSA R.S. 46:231; R.S. 471-478

Program Description

The mission of the Executive Administration and General Support Program is to provide direction, coordination, and monitoring of all agency programs and to provide a variety of managerial and specialized support services to the agency as a whole, which are needed to carry out the mission of the Office of Family Support (OFS).

The goal(s) of the Executive Administration and General Support Program are:

1. We will maximize resources by operating the department in an efficient and effective manner.

The Executive Administration and General Support Program provides direction of the Office of Family Support and monitoring of programs. Services are provided by the following sections: budget, business services, human resources, fraud and recovery, planning and inquiry.

- Budget – Improves the capability of OFS to plan and budget for it's numerous programs and service delivery sites.
- Business Services – Provides coordination of the daily operations necessary to maintain offices including state vehicles coordination, obtaining necessary telephone systems, and coordination of risk management coverage, and property control.
- Human Resources – manages the personnel of the office in accordance with the state and Departmental rules and regulations.
- Fraud and Recovery – To prevent, detect, and investigate suspected fraud by recipients, employees or providers of services and recover fraudulently obtained benefits.
- Planning – To provide a system of policy development, approval, and issuance which assures that O.F.S. programs are operated in compliance with mandated Federal and State guidelines and to monitor legislation and coordinate the preparation of required analyses of pending legislation.
- Inquiry – Provides a system for responding on behalf of the Assistant Secretary to visitors, telephone calls, and correspondence by providing information ranging from general program requirements to specific in-depth case reports.

Administration and Support Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 10,754,080	\$ 11,917,981	\$ 11,917,981	\$ 13,170,225	\$ 11,592,497	\$ (325,484)



Administration and Support Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
State General Fund by:						
Total Interagency Transfers	929,365	1,107,371	1,107,371	1,107,371	1,107,371	0
Fees and Self-generated Revenues	615,467	615,465	615,465	615,465	615,465	0
Statutory Dedications	626,696	1,937,810	1,937,810	593,310	593,310	(1,344,500)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	31,899,466	42,739,329	42,787,202	43,991,572	43,693,884	906,682
Total Means of Financing	\$ 44,825,074	\$ 58,317,956	\$ 58,365,829	\$ 59,477,943	\$ 57,602,527	\$ (763,302)
Expenditures & Request:						
Personal Services	\$ 10,383,287	\$ 12,185,518	\$ 11,947,122	\$ 13,543,780	\$ 13,803,048	\$ 1,855,926
Total Operating Expenses	449,502	1,009,224	1,207,171	1,223,193	859,797	(347,374)
Total Professional Services	550	63,301	63,301	64,339	63,301	0
Total Other Charges	33,990,819	43,850,454	45,110,733	44,610,629	42,840,379	(2,270,354)
Total Acq & Major Repairs	916	1,209,459	37,502	36,002	36,002	(1,500)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 44,825,074	\$ 58,317,956	\$ 58,365,829	\$ 59,477,943	\$ 57,602,527	\$ (763,302)
Authorized Full-Time Equivalents:						
Classified	86	87	84	84	84	0
Unclassified	2	1	4	4	4	0
Total FTEs	88	88	88	88	88	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenue, Statutory Dedications, and Federal Funds. Interagency Transfers are obtained from: the Office of Community Services, and the DSS, Office of the Secretary for joint and shared space costs, and the DHH, Medical Vendor Administration program for joint and shared costs for eligibility determinations services. Self-generated Revenues are obtained from Title IV-D Child Support Enforcement collections, and miscellaneous collections including the State share of recoveries, recoupments, refunds and fees. The Statutory dedication is the Fraud Recovery Fund (R.S. 46:114.4). (Per R. S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund). Federal include the following: Social Security Act, Title IV-D, for support enforcement administrative costs; Food Stamp Act of 1977 (P.L. 95-113) for Food Stamp administrative costs; Temporary Assistance for Needy Families (TANF) grant for monthly Family Independence Temporary Assistance (FITAP) Payments and administrative costs; Child Care Block Grant for administration of child care assistance payments; Refugee Resettlement Act of 1980 (P.L. 212) for Needy Families (P.L. 86-571, and Section 1113 of the Social Security Act) for administration of payments to impoverished U.S. citizens returned to this country.



Administration and Support Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Fraud Detection Fund	\$ 626,696	\$ 1,937,810	\$ 1,937,810	\$ 593,310	\$ 593,310	\$ (1,344,500)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 47,873	0	Mid-Year Adjustments (BA-7s):
\$ 11,917,981	\$ 58,365,829	88	Existing Oper Budget as of 12/03/04

Statewide Major Financial Changes:

44,864	89,728	0	Annualize Classified State Employee Merits
42,215	84,430	0	Classified State Employees Merit Increases
14,334	28,667	0	State Employee Retirement Rate Adjustment
20,467	40,935	0	Group Insurance for Active Employees
688,894	1,377,789	0	Group Insurance for Retirees
275,083	550,165	0	Salary Base Adjustment
(159,782)	(319,564)	0	Attrition Adjustment
(171,799)	(343,598)	0	Salary Funding from Other Line Items
18,000	36,000	0	Acquisitions & Major Repairs
(18,750)	(37,500)	0	Non-Recurring Acquisitions & Major Repairs
0	(47,873)	0	Non-recurring Carryforwards
43,654	87,308	0	Risk Management
(48,030)	(96,061)	0	Rent in State-Owned Buildings
(17,939)	(35,879)	0	Maintenance in State-Owned Buildings
5,669	11,337	0	UPS Fees
2,104	4,208	0	Civil Service Fees
412	824	0	CPTP Fees
(1,833)	(3,667)	0	Administrative Law Judges

Non-Statewide Major Financial Changes:

0	(1,344,500)	0	The Fraud Enhancement projects funded by the Fraud Detection Fund are complete. This adjustment will transfer budget authority from the Client Services program, and the Client Payments program to the Executive & Administration program. The budget authority in the Client Services and Client Payments programs are appropriated in the Interagency Transfers category for administrative indirect cost. The total budget for administrative indirect costs should be allocated and expended out of the Executive & Administration program; therefore this adjustment will transfer all budget authority for administrative indirect cost into the appropriate program.
0	907,958	0	This adjustment in operating services and other charges is to reflect projected expenditures.
(372,084)	(372,084)	0	Adjustment to the indirect cost in the Office of the Secretary for administrative and general operational support.
35,249	70,498	0	



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(412)	(824)	0	CPTP funding from Other Line Items
(2,104)	(4,208)	0	Civil Service funding from Other Line Items
(709,362)	(1,418,724)	0	Group Insurance Funding from Other Line Items.
(14,334)	(28,667)	0	Retirement Funding from Other Line Items
\$ 11,592,497	\$ 57,602,527	88	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 11,592,497	\$ 57,602,527	88	Base Executive Budget FY 2005-2006
\$ 11,592,497	\$ 57,602,527	88	Grand Total Recommended

Professional Services

Amount	Description
\$57,801	Covington and Burling to provide legal representation for the agency at the federal level
\$5,500	Robert G. Foley for professional handwriting analysis
\$63,301	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$297,484	Food stamp fraud prosecution
\$22,655	Payments to the Internal Revenue Service for the costs of intercepting and returning to Louisiana federal tax refunds to liquidate delinquent food stamp and Family Independence Temporary Assistance Program debts to the agency.
\$2,450	Fraud investigation expenses
\$300,000	Fraud Enhancements
\$98,220	Investigative expenses and copies of legal documents
\$2,420,006	TANF Administrative Funds
\$3,140,815	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$120,000	To the Division of Administration for printing
\$506,134	To the Division of Administration for rent and maintenance of state owned buildings
\$64,616	To the Division of Administration for building security of the DSS headquarters at 755 Third Street, Baton Rouge
\$1,228,624	To the Division of Administration for risk management premium adjustment
\$21,472	To the Division of Administration, Division of Administrative Law
\$62,913	To the Division of Administration , Office of Telecommunications for Telephone Services



Other Charges (Continued)

Amount	Description
\$36,924,135	To the DSS/Office of the Secretary for allocated indirect costs
\$42,128	To the Division of Administration, Civil Service for CPTP services
\$343,035	To the Division of Administration, Civil Service for personnel services
\$140,043	To the Division of Administration, Uniform Payroll System for payroll processing services
\$241,464	To the Division of Administration, Treasury Office for services
\$5,000	To the Division of Administration for ceiling repairs
\$39,699,564	SUB-TOTAL INTERAGENCY TRANSFERS
\$42,840,379	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$36,002	To replace office equipment
\$36,002	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (SUPPORTING) Increase the percentage of customers expressing satisfaction with services by 8% over baseline by June 30, 2006.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Percentage of agency staff receiving customer service training (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	95.0%	95.0%
This is a new indicator for FY 05-06.							
S	Number of customer focus groups held (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	8	8
This is a new indicator for FY 05-06.							

2. (KEY) Actively participate in efforts to reduce the percentage of Louisiana residents living in poverty by June 30, 2006.

Louisiana: Vision 2020 Link: To provide opportunities to overcome Louisiana's poverty crisis.

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Increase in total Earned Income Tax Credit (EITC) received (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	5.0%	5.0%
This is a new indicator for FY 05-06.							
K	Percent change of residents living in poverty (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0.4%	0.4%
This is a new indicator for FY 05-06.							



3. (KEY) Direct, coordinate, monitor and control the diverse operations of agency programs through June 30, 2006.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Children: Flex time for employees.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of cases referred for prosecution (LAPAS CODE - 3041)	75	40	60	60	60	60
K	Number of cases referred for recovery action (LAPAS CODE - 3046)	7,000	6,099	5,600	5,600	4,000	4,000
K	Collections made by fraud and recovery section (LAPAS CODE - 3047)	\$ 4,750,000	\$ 5,444,594	\$ 3,800,000	\$ 3,800,000	\$ 3,000,000	\$ 3,000,000
S	Number of cases received for investigation (LAPAS CODE - 3043)	600	668	500	500	500	500
S	Number of investigations completed (LAPAS CODE - 3045)	475	450	400	400	400	400
S	Number of prosecutions completed (LAPAS CODE - 3044)	75	40	60	50	50	50
S	Number of program recipients disqualified due to fraud (LAPAS CODE - 3042)	1,800	1,411	1,000	1,000	1,000	1,000
S	Losses established (LAPAS CODE - 3048)	\$ 4,000,000	\$ 3,858,824	\$ 3,000,000	\$ 3,000,000	\$ 2,750,000	\$ 2,750,000



Administration and Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Responses to written inquiries (LAPAS CODE - 13436)	7,154	6,072	4,886	3,280	3,495
Inquiry telephone calls (LAPAS CODE - 13437)	10,006	8,252	9,277	10,076	9,630
New employees receiving central orientation (LAPAS CODE - 13438)	278	216	1,953	304	302
Number of in-service training (LAPAS CODE - 13439)	352	803	471	462	1,046
Legislation tracked (LAPAS CODE - 13440)	57	30	9	58	45
Published notices of intent (LAPAS CODE - 13441)	15	15	21	16	6
Published rules (LAPAS CODE - 13442)	13	13	21	47	26
Executive bulletins & administrative (LAPAS CODE - 13443)	123	75	86	70	44
Number of Federal required reviews completed within federal timeframe - Food Stamp Program (100% within 95 days) (LAPAS CODE - 13444)	1,051	1,065	1,091	756	2,211
Number of Federal required reviews completed within federal timeframe - Child Support Enforcement (LAPAS CODE - 13445)	200	2,500	2,500	2,592	2,592



355_2000 — Client Services

Program Authorization: R.S. 46:231; R. S. 46:236.1-236.3; R. S. 46:151 of 1938.

Program Description

The mission of the Client Services Program is to provide services to individuals and families in need. The program determines eligibility for TANF, Food Stamps, Child Care, and Social Security disability benefits. Case management services are provided to assist families to become self-sufficient. Support Enforcement Services establishes paternity, locates absent parents, and collects and distributes payments made by absent parents.

The goal(s) of the Client Services Program are:

- I. We will provide quality service to customers.

Major activities of this program include:

- The Family Assistance Division administers programs which recognize each individual's need for an income that will provide him with the basic necessities of life consistent with a standard of decency, and in recognition of the fact that some individuals have physical, mental, or societal handicaps which effectively deny them the opportunity of achieving a goal of self-support. Programs include Family Independence Temporary Assistance (FITAP), Disaster Relief, and Transitional Services to former FITAP recipients, Strategies to Empower People (STEP), Food Stamps and Child Care Services.
- The Food Stamp Program provides monthly benefits that help low-income households purchase food they require for good health. This program's goal is to promote the general welfare and safeguard the health and well being of the population through the issuance of benefits to all eligible households.
- Strategies to Empower People Program (STEP) assures that needy families with children obtain the education, training, and employment required to assist them in avoiding long-term dependency on welfare assistance.
- The Disability Determinations Services Program makes qualified decisions on initial applications for disability benefits. This program provides assistance in developing evidence for the federal Office of Hearing and Appeals on those claims that continue into the upper levels of the Social Security Administration appeals process. Continuing reviews of all persons who are determined to be disabled, and receive benefits, are conducted to assure their continuing eligibility.
- The Child Support Enforcement Program required by federal law for all states is administered by state employees whose official title is Support Enforcement Specialist. The District Attorney's offices in the state are contracted to assist this division in some scope of the various duties of child support appointed to this division. Three categories are assigned to child support cases: intake cases, collection cases, and parent locate services. Orders of support have not been established in the intake cases. Many intake cases require the establishment of paternity. In the collection cases an enforceable order for child support exists. Parent locate services locate an absent known parent.



- The Child Care Assistance Program – this subsidy program assist parents in payments for the child care required for them to work, attend school, or receive training. Monthly payments are issued according to the number of hours the parents work or attend school and training and the fee amount of the provider. Program selection under the Child Care Program include child attendance to any Class A child care center of the parents' choice, school-based before and after school care, registered family child day care home centers, or in-home provider.

Client Services Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 56,257,347	\$ 61,668,077	\$ 61,668,077	\$ 65,231,243	\$ 64,224,538	\$ 2,556,461
State General Fund by:						
Total Interagency Transfers	941,715	1,122,179	1,122,179	1,122,179	1,122,179	0
Fees and Self-generated Revenues	12,747,446	14,048,841	14,048,841	14,048,841	14,048,841	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	141,183	0	0	0	0	0
Federal Funds	117,007,703	129,223,034	131,593,461	132,974,619	135,926,503	4,333,042
Total Means of Financing	\$ 187,095,394	\$ 206,062,131	\$ 208,432,558	\$ 213,376,882	\$ 215,322,061	\$ 6,889,503
Expenditures & Request:						
Personal Services	\$ 110,053,914	\$ 116,096,022	\$ 112,262,710	\$ 118,049,803	\$ 119,833,163	\$ 7,570,453
Total Operating Expenses	21,456,130	20,104,992	23,156,530	23,468,174	23,293,590	137,060
Total Professional Services	13,367,585	14,939,014	15,284,151	16,568,107	17,449,506	2,165,355
Total Other Charges	42,086,666	53,620,281	56,427,345	53,988,976	53,929,790	(2,497,555)
Total Acq & Major Repairs	131,099	1,301,822	1,301,822	1,301,822	816,012	(485,810)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 187,095,394	\$ 206,062,131	\$ 208,432,558	\$ 213,376,882	\$ 215,322,061	\$ 6,889,503
Authorized Full-Time Equivalents:						
Classified	2,641	2,641	2,641	2,641	2,534	(107)
Unclassified	0	0	0	0	0	0
Total FTEs	2,641	2,641	2,641	2,641	2,534	(107)



Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenue and Federal Funds. Interagency Transfers are from the Office of Community Services and the DSS, Office of the Secretary for joint and shared space costs, and from the DHH, Medical Vendor Administration program for shared space costs. Self-generated Revenue includes Title IV-D Child Support Enforcement collections; other miscellaneous collections including the state share of recoveries, recoupments, and refunds, and Family Independence Temporary Assistance Program (FITAP) child support collections and fees. Federal Funds are obtained from: the Social Security Act, Title IV-D, for support enforcement services; the Refugee Resettlement Act of 1980 (P.L. 212) for payments to needy refugees; the Temporary Assistance for Needy Families (TANF) block grant for temporary monthly cash payments; the Child Care Block Grant for child care assistance payments; the Social Security Act for disability determinations services; U.S. Citizens Repatriated (P.L. 86-571 and Section 1113 of the Social Security Act) for payments to impoverished U.S. citizens returned to this country, and the U.S. Department of Agriculture, Food and Consumer Service for Food Stamp eligibility determinations services.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 2,370,427	0	Mid-Year Adjustments (BA-7s):
\$ 61,668,077	\$ 208,432,558	2,641	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
1,127,237	2,254,475	0	Annualize Classified State Employee Merits
960,693	1,921,386	0	Classified State Employees Merit Increases
516,496	1,032,991	0	State Employee Retirement Rate Adjustment
737,584	1,475,167	0	Group Insurance for Active Employees
2,867,109	5,734,218	0	Salary Base Adjustment
(546,465)	(1,092,930)	0	Attrition Adjustment
(2,307,524)	(4,615,048)	(107)	Personnel Reductions
138,655	1,301,822	0	Acquisitions & Major Repairs
(138,655)	(1,301,822)	0	Non-Recurring Acquisitions & Major Repairs
0	(2,370,427)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
0	4,588,869	0	Moved funding from the Client Payments program to the Client Services program for activities in Disability Determinations.
0	(500,000)	0	This adjustment will transfer budget authority from the Client Services program, and the Client Payments program to the Executive & Administration program. The budget authority in the Client Services and Client Payments programs are appropriated in the Interagency Transfers category for administrative indirect cost. The total budget for administrative indirect costs should be allocated and expended out of the Executive & Administration program; therefore this adjustment will transfer all budget authority for administrative indirect cost into the appropriate program.
455,411	968,960	0	To fund electronic benefits transfer (EBT) contract. The contract is for the processing of the Food Stamp and FITAP client benefits through the EBT system via the EBT cards issued to the clients.
(737,584)	(1,475,167)	0	Group Insurance Funding from Other Line Items.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(516,496)	(1,032,991)	0	Retirement Funding from Other Line Items
\$ 64,224,538	\$ 215,322,061	2,534	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 64,224,538	\$ 215,322,061	2,534	Base Executive Budget FY 2005-2006
\$ 64,224,538	\$ 215,322,061	2,534	Grand Total Recommended

Professional Services

Amount	Description
\$5,029,281	Various medical consultants for disability determinations
\$41,290	Media campaign expenses to reduce teen pregnancy
\$200,000	Levy and Associates for computer programming
\$9,236,323	J. P. Morgan for the Electronics Benefits Transfer program for food stamp and Family Independence Temporary Assistance Program recipients
\$2,240,000	Central collections contract for support enforcement program pursuant to federal regulations
\$463,693	Contingent collections contract for the support enforcement program
\$50,819	Covington and Burlington to provide legal representation at federal level
\$188,100	Travel allowance for medical consultants contracts
\$17,449,506	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$200,000	Head Start program collaboration contract
\$198,166	Comprehensive Work Experience Program workmen's compensation insurance payments for Family Independence Temporary Assistance Program recipients who are placed in work experience assignments.
\$1,850	Maintenance for state owned buildings not maintained by Buildings & Grounds
\$30,519	Casual labor for grounds maintenance of various field offices that have no staff available to perform this function
\$20,000	State Income Eligibility Verification System to match public assistance recipient files against those of the Internal Revenue Service for income verification purposes pursuant to federal requirements
\$102,000	The Work Number provided by TALX Corp. to provide up to date, accurate wage verification on program recipients
\$1,150,713	Louisiana Job Employment Program (LAJET)
\$223,415	Reimbursement of expenses to LAJET participants related to job training activities



Other Charges (Continued)

Amount	Description
\$121,915	Registration fees for training section for reimbursement of tuition and registration fees for work related courses
\$15,440,710	Support enforcement contracts with District Attorneys, and the Louisiana District Attorney Association
\$166,000	Payments to the federal Office of Child Support Enforcement for access to the Federal Parent Locate Services and other electronic parent locate networks
\$14,910,137	Medical exams for the disability determinations service
\$624,000	Contract with Westaff to provide additional assistance in processing claims mandated federally.
\$7,357	Contracts for deaf interpreters for the eligibility determinations process
\$4,524,833	Payment to clerks of court the federal share of the cost for support enforcement filing fees; the clerks of court provide the 33% state match for these payments
\$2,163,461	Payments for paternity testing for child support enforcement purposes
\$250,000	Semi-annual reporting for Food Stamp Program
\$6,275,420	Support Enforcement Incentive Funds
\$175,000	To cover fees for agreements with financial institutions in the state to match data on absent parents
\$192,580	Access and Visitation
\$170,000	DSS Training
\$46,948,076	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,894,727	Payments to the Division of Administration for rent and maintenance of State owned buildings
\$2,408,408	Payments to the Division of Administration for telephone services
\$655,919	Payments to the Dept. of Labor for food stamp employment and training expenses
\$1,691,060	Payments to Louisiana State University and Southern University, Cooperative Extension Service for nutrition education contract
\$211,600	Fraud investigations for disability determinations
\$120,000	To the Division of Administration for printing
\$6,981,714	SUB-TOTAL INTERAGENCY TRANSFERS
\$53,929,790	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$816,012	Replacement equipment
\$816,012	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Process cash assistance applications in an accurate and timely manner and refer eligible families to appropriate services.

Louisiana: Vision 2020 Link: Goal One: The Learning Enterprise - This goal portrays our objective in the vision of giving clients an opportunity for continued learning to create better employment opportunities or enrich their quality of life.

Children's Budget Link: Funding for services for families that include minor children



Human Resource Policies Beneficial to Women and Families Link: Services primarily directed to families headed by women.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of redeterminations within timeframes (LAPAS CODE - 13799)	100.0%	99.9%	100.0%	100.0%	100.0%	100.0%
K	Percentage of applications processed within timeframes (LAPAS CODE - 13800)	100.0%	98.7%	100.0%	100.0%	100.0%	100.0%
K	Average number of monthly cases in Family Independence Temporary Assistance Program (FITAP) (LAPAS CODE - 8233)	28,500	21,045	23,000	23,000	18,500	18,500
K	Number of Reconsiderations for Family Independence Temporary Assistance Program (FITAP) (LAPAS CODE - 3062)	18,000	15,555	18,000	18,000	15,000	15,000
K	Percentage of Strategies To Empower People (STEP) assessments occurring within 60-day timeframe (LAPAS CODE - 13794)	90.0%	52.9%	90.0%	90.0%	90.0%	90.0%
K	Number of assessments and referrals for other agency services (LAPAS CODE - 13801)	65,000	57,834	65,000	65,000	60,000	60,000
K	Percentage of cash assistance case-closures who receive a transition assessment. (LAPAS CODE - 13797)	75.0%	12.0%	75.0%	75.0%	75.0%	75.0%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of STEP caseload who are employed and gain unsubsidized employment (LAPAS CODE - 13795)	10.0%	11.0%	10.0%	10.0%	10.0%	10.0%
S	Number of FITAP applications (LAPAS CODE - 12875)	65,000	57,834	65,000	65,000	60,000	60,000
S	Percentage of STEP caseload with identified barriers to employment who receive supportive services (LAPAS CODE - 13795)	90.0%	60.0%	90.0%	90.0%	90.0%	90.0%
S	Number of cash assistance cases closed yearly with employment (LAPAS CODE - 13802)	3,500	4,949	5,000	5,000	5,000	5,000

2. (KEY) Process redeterminations and applications within required timeframes and maintain or improve the payment accuracy and reciprocity rates in the Food Stamp Program through June 30, 2006.

Louisiana: Vision 2020 Link: To increase personal income and assets of all citizens

Children's Budget Link: Many beneficiaries of program are children

Human Resource Policies Beneficial to Women and Families Link: Most beneficiaries are women and children

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Training program for adult recipients



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Food stamp accuracy rate (LAPAS CODE - 3069)	94.1%	95.0%	94.1%	94.1%	94.1%	94.1%
K	Percentage of redeterminations within timeframes (LAPAS CODE - 3067)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
K	Percentage of applications processed within timeframes (LAPAS CODE - 3068)	100.0%	99.8%	100.0%	100.0%	100.0%	100.0%
S	Number of Food Stamps applications processed (LAPAS CODE - 3070)	290,000	274,846	246,500	246,500	290,000	290,000
S	Number of redeterminations for Food Stamps processed (LAPAS CODE - 3071)	300,000	220,070	300,000	300,000	160,000	160,000
S	Total value of Food Stamps (yearly in millions) (LAPAS CODE - 3072)	\$ 520	\$ 736	\$ 685	\$ 520	\$ 840	\$ 840
S	Average number of households certified monthly for Food Stamps (LAPAS CODE - 3073)	245,000	256,058	245,000	245,000	245,000	245,000
K	Food Stamp Reciprocity Rate (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	70%	70%
Policy change resulted in reduced number of redeterminations during SFY 2005. Current reciprocity rate for SFY 2005 is 63.5%. LAPAS Code to be assigned.							

3. (KEY) Ensure that Strategies To Empower the People (STEP) Program customers are engaged in appropriate educational and work placement activities leading to self-sufficiency as measured by an employment retention rate of 50%.

Louisiana: Vision 2020 Link: To increase workforce participation rates among traditionally underutilized sources of workers. To provide opportunities and support to overcome Louisiana's poverty.

Children's Budget Link: Program directed at serving families with minor children.

Human Resource Policies Beneficial to Women and Families Link: Program directed primarily at families headed by women.



Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): TANF, Workforce Commission

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
	K STEP overall participation rate (LAPAS CODE - 3074)	50.0%	40.4%	50.0%	50.0%	50.0%	50.0%
	K STEP cases closed with employment (LAPAS CODE - 3076)	3,500	4,958	5,000	5,000	5,000	5,000
	K Average number of STEP participants (monthly) (LAPAS CODE - 3077)	6,000	4,860	5,000	5,000	4,350	4,350
	K Monthly administrative cost per each participant (LAPAS CODE - 3078)	\$ 250	\$ 265	\$ 250	\$ 250	\$ 250	\$ 250
	K Percentage of non-sanctioned STEP families engaged in work activities (LAPAS CODE - 13803)	70.0%	65.5%	70.0%	70.0%	70.0%	70.0%
	K Employment retention rate (STEP participants) (LAPAS CODE - 13805)	50.0%	60.0%	50.0%	50.0%	50.0%	50.0%
	K Percentage of non-sanctioned STEP families with employment (LAPAS CODE - 13807)	45.0%	31.4%	39.0%	39.0%	45.0%	45.0%
	K Percentage of individuals leaving cash assistance that returned to the program within 12 months (LAPAS CODE - 13808)	28.0%	26.0%	28.0%	28.0%	28.0%	28.0%
	K Percentage of adult STEP clients lacking high school diploma/GED who are engaged in work activities leading to completion of diploma or GED (LAPAS CODE - 13809)	15.0%	15.3%	15.0%	15.0%	25.0%	25.0%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of minor-aged, FITAP parents lacking high school diploma/GED who are engaged in work activities leading to completion of diploma or GED (LAPAS CODE - 13810)	75.0%	34.0%	75.0%	75.0%	75.0%	75.0%
K	Percentage of STEP cases closed with employment (LAPAS CODE - 17043)	55.0%	41.0%	40.0%	40.0%	40.0%	40.0%
K	Percentage of cash assistance families that received transportation services (LAPAS CODE - 13828)	60%	76%	60%	60%	70%	70%
S	Number of cash assistance families that received transportation services (LAPAS CODE - 13831)	2,600	5,424	4,000	4,000	3,500	3,500

4. (KEY) Provide high-quality, citizen-centered service by balancing productivity, cost, timeliness, service satisfaction, and achieving an accuracy rate of 95.5% in making determinations for disability benefits through June 30, 2006.

Louisiana: Vision 2020 Link: To increase personal income and assets of all citizens.

Children's Budget Link: Disability benefits are available for children as well as adults.

Human Resource Policies Beneficial to Women and Families Link: Disability benefits assist women and children.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Mean processing time for Title II (in days) (LAPAS CODE - 3099)	125.0	70.7	95.0	95.0	95.0	95.0
K	Mean processing time for Title XVI (in days) (LAPAS CODE - 3100)	125.0	75.5	95.0	95.0	95.0	95.0
K	Accuracy rating (LAPAS CODE - 3101)	95.5%	93.7%	95.5%	95.5%	95.5%	95.5%
K	Number of clients served (LAPAS CODE - 3102)	80,135	88,305	83,000	83,000	85,000	85,000
K	Cost per case (direct) (LAPAS CODE - 3104)	\$ 464.0	\$ 364.0	\$ 370.0	\$ 370.0	\$ 385.0	\$ 385.0
S	Production per work year (LAPAS CODE - 13813)	210	247	220	220	220	220
Production per work year - The number of cases completed in a work year - A work year equals 2,080 hours. The number of cases completed and returned to the Social Security Office. Time required to process an application completely.							

5. (KEY) Provide child support enforcement services on an ongoing basis and increase paternity and obligation establishments and increase collections by 8.0% over the prior year through June 30, 2006.

Louisiana: Vision 2020 Link: To provide opportunities and support to overcome Louisiana' poverty crisis. To improve the quality of life of Louisiana's children.

Children's Budget Link: Provides financial and health insurance benefits for children.

Human Resource Policies Beneficial to Women and Families Link: Primary program beneficiaries are children in female-headed households.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Program provides benefits to current and former TANF recipients.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percent increase in collections and distributions over prior year collections (LAPAS CODE - 3083)	10.0%	2.0%	10.0%	10.0%	8.0%	8.0%
K	Total number of paternities established (LAPAS CODE - 3085)	11,000	7,174	11,000	11,000	11,000	11,000
K	Percentage of current support collected (LAPAS CODE - New)	Not Applicable	56%	Not Applicable	Not Applicable	58%	58%
K	Percentage of cases with past due support collected (LAPAS CODE - New)	Not Applicable	60%	Not Applicable	Not Applicable	60%	60%
S	Cost effectiveness (LAPAS CODE - New)	Not Applicable	5	Not Applicable	Not Applicable	5	5
Data had been collected for federal reporting purposes Cost effectiveness is ratio of dollars collected to dollars expended.							
K	Total number of in-hospital acknowledgements (LAPAS CODE - 15727)	20,076	16,542	20,076	20,076	20,076	20,076
K	Total support enforcement collections (in millions) (LAPAS CODE - New)	Not Applicable	\$ 300	Not Applicable	Not Applicable	\$ 300	\$ 300
K	Percent of cases with orders established (LAPAS CODE - 13822)	70.0%	78.8%	70.0%	70.0%	70.0%	70.0%

Client Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Total FITAP collections (LAPAS CODE - 12875)	\$ 21,302,019	\$ 17,628,790	\$ 15,976,255	\$ 10,873,445	\$ 9,772,639
In-State (LAPAS CODE - 12876)	\$ 19,090,527	\$ 15,678,680	\$ 14,378,429	\$ 9,786,101	\$ 8,795,375
Out-State (LAPAS CODE - 12892)	\$ 2,211,492	\$ 1,950,110	\$ 1,597,626	\$ 1,087,345	\$ 977,264
Total Non-FITAP collections (LAPAS CODE - 13447)	\$ 205,400,000	\$ 228,854,272	\$ 253,204,589	\$ 280,761,793	\$ 287,754,312
Total number of collection cases (LAPAS CODE - 13448)	159,919	170,760	178,443	185,129	193,431
Total number of intake cases (LAPAS CODE - 13931)	131,754	122,310	85,155	85,422	79,907



Client Services General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Staff FTEs (full-time equivalents) allocated (LAPAS CODE - 13449)	853	476	464	469	460
Collections per staff member (LAPAS CODE - 13933)	\$ 440,198	\$ 517,822	\$ 580,131	\$ 621,824	\$ 625,553
Total Non-IVD (Child Support) Collections (LAPAS CODE - 13934)	\$ 2,578,351	\$ 2,817,467	\$ 2,542,318	\$ 2,232,581	\$ 2,032,923
Total Number of Non-IVD collection cases (LAPAS CODE - 13935)	853	887	845	676	652

6. (KEY) Provide child care assistance to 45% of families on cash assistance to encourage their self-sufficiency and provide child care assistance to other low income families through June 30, 2006.

Louisiana: Vision 2020 Link: To improve the quality of life of Louisiana's children.

Children's Budget Link: Program directly benefits children.

Human Resource Policies Beneficial to Women and Families Link: Child care program provides care for children.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Child Care Development Fund

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of children receiving Child Care assistance monthly (LAPAS CODE - 3127)	51,000	46,615	47,000	47,000	47,000	47,000
K	Number of Child Care Assistance Program (CCAP) child care providers monthly (LAPAS CODE - 3126)	6,000	6,204	6,000	6,000	6,000	6,000
K	Number of family day care homes registered (LAPAS CODE - 3162)	2,300	1,755	2,000	2,000	1,750	1,750



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of STEP eligible families that received child care assistance (LAPAS CODE - 13827)	35.0%	42.5%	35.0%	35.0%	45.0%	45.0%
K	Percentage of cash assistance families that received transitional assistance (Medicaid, Food Stamps, etc.) (LAPAS CODE - 13829)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
S	Average monthly cost per child (LAPAS CODE - 3128)	\$ 270	\$ 168	\$ 190	\$ 190	\$ 197	\$ 197
S	Number of Cash assistance families eligible for child care assistance (LAPAS CODE - 13830)	5,100	3,002	3,000	3,000	2,500	2,500



355_3000 — Client Payments

Program Authorization: FINANCIAL ASSISTANCE - R.S. 46:231 of 1950; R.S. 36:471-478 of 1988; STRATEGIES TO EMPOWER PEOPLE PROGRAM (S.T.E.P) - R. S. 36:478 (C) (5) of 1989; R. S. 36:451-459 of 1989; FOOD STAMPS - R. S. 46 of 1936; R. S. 36:471-478 of 1988; CHILD SUPPORT ENFORCEMENT - R. S. 36:471-478 of 1988; R. S. 46:236.1-236.3: CHILD CARE ASSISTANCE - Title 67-45 (C) FR; R.S. 36:477 (C).

Program Description

The mission of the Client Payments Program is to pay financial benefits directly to, or on behalf of, those individuals and families who submit application and are found eligible according to the requirements of the program to which application was made.

The goal(s) of the Client Payments Program are:

- I. We will provide quality service to customers.

Major activities of this program include:

- The Financial Assistance Payments makes payments directly to, or on behalf of, eligible recipients for Family Independence Assistance Temporary Assistance Program (FITAP) and Kinship Care Subsidy Program (KCSP) recipients.
- Strategies to Empower People Program (STEP) makes payments to, or on behalf of, eligible recipients for Family Independence Assistance Temporary Assistance Program (FITAP) assistance for education, training, employment search and transportation providers cost for FITAP recipients.
- The Child Support Enforcement Program makes payments directly to, or on behalf of, eligible recipients for Family Independence Assistance Temporary Assistance Program (FITAP) recipients and other eligible recipients for child support.
- The Child Care Assistance makes payments directly to, or on behalf of, eligible recipients for Family Independence Assistance Temporary Assistance Program (FITAP) assistance and other eligible recipients for quality child care services who are working or attending school.

Client Payments Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 22,093,941	\$ 24,782,447	\$ 24,782,447	\$ 24,782,447	\$ 24,590,507	\$ (191,940)
State General Fund by:						
Total Interagency Transfers	80,508	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0



Client Payments Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Statutory Dedications	1,489,137	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	289,669,560	254,504,475	274,478,391	253,745,475	248,748,648	(25,729,743)
Total Means of Financing	\$ 313,333,146	\$ 279,286,922	\$ 299,260,838	\$ 278,527,922	\$ 273,339,155	\$ (25,921,683)
Expenditures & Request:						
Personal Services	\$ (857)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	264	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	313,333,739	279,286,922	299,260,838	278,527,922	273,339,155	(25,921,683)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 313,333,146	\$ 279,286,922	\$ 299,260,838	\$ 278,527,922	\$ 273,339,155	\$ (25,921,683)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund, Statutory Dedication and Federal Funds. The Statutory Dedication is the Louisiana Fund (R.S. 39:98(4)-Tobacco Settlement) to transfer to the Department of Education for the Starting Point Program. Federal Funds are obtained from: The Temporary Assistance for Needy Families (TANF) block grant for temporary monthly cash payments; the Social Security Act, Section 1113 and P.L. 86-571 for payments to U.S. citizens returning from a foreign country due to mental illness or destitution; Refugee Resettlement Act of 1980 (P.L. 212) for payments to needy refugees, and the Child Care and Development Block Grant, for child care assistance payments. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.)

Client Payments Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Louisiana Fund	\$ 1,489,137	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 19,973,916	0	Mid-Year Adjustments (BA-7s):
\$ 24,782,447	\$ 299,260,838	0	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
\$ 0	\$ (19,973,916)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
\$ 0	\$ (4,588,869)	0	Moved funding from the Client Payments program to the Client Services program for activities in Disability Determinations.
\$ 0	\$ (407,958)	0	This adjustment will transfer budget authority from the Client Services program, and the Client Payments program to the Executive & Administration program. The budget authority in the Client Services and Client Payments programs are appropriated in the Interagency Transfers category for administrative indirect cost. The total budget for administrative indirect costs should be allocated and expended out of the Executive & Administration program; therefore this adjustment will transfer all budget authority for administrative indirect cost into the appropriate program.
\$ (191,940)	\$ (191,940)	0	This adjustment in operating services and other charges is to reflect projected expenditures.
\$ 0	\$ (759,000)	0	This adjustment reduces payments for the TANF FITAP Cash Assistance program.
\$ 24,590,507	\$ 273,339,155	0	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 24,590,507	\$ 273,339,155	0	Base Executive Budget FY 2005-2006
\$ 24,590,507	\$ 273,339,155	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
Other Charges:	
\$124,137,644	Subsidized child day care payments for Strategies to Empower the People (STEP) recipients, and for other low income parents.
\$62,467,666	Monthly case assistance payments for eligible FITAP recipients
\$20,503,729	Payments for job training, transportation and other welfare to work supportive services to STEP recipients



Other Charges (Continued)

Amount	Description
\$100,000	Provision to reimburse custodial parents for child support payments for lost checks, until the check is located, or reissued
\$10,000	Payments to indigent U.S. citizens repatriated from foreign countries due to poverty or other circumstances
\$417,396	Healthy Marriages
\$3,200,000	Quality Child Care - (TANF Initiative)
\$1,000,000	Individual Development Accounts (TANF Initiative)
\$315,000	EITC - Earned Income Tax Credit (provide out-reach for TANF recipients)
\$212,151,435	SUB-TOTAL OTHER CHARGES
-	Interagency Transfers:
\$17,000,000	Payments to the Dept. of Education for Pre-K services (TANF Initiative)
\$8,500,000	Payments to the Office of Community Programs for Private Pre-K (TANF Initiative)
\$9,500,000	Payments to the Dept. of Education for After School Tutorial (TANF Initiative)
\$3,000,000	Payments to the Office of Community Services for CASA (TANF Initiative)
\$5,000,000	Payments to the Supreme Court for Drug Court (TANF Initiative)
\$4,166,666	Payments to the Office of Addictive Disorders for Drug Treatment (TANF Initiative)
\$2,750,000	Payments to the Office of Mental Health for At-Risk Children (TANF Initiative)
\$5,500,000	Payments to the Dept. of Education for Teen Pregnancy (TANF Initiative)
\$400,000	Payments to the Department of Health and Hospitals, Office of Citizens with Developmental Disabilities
\$686,000	Payments to the Office of Community Services for social services to refugees
\$210,054	Payments to the Dept. of Health and Hospitals for medical services for refugees
\$750,000	Payments to the Office of LA Economic Development for Microenterprise Development
\$3,400,000	Payments to the Office of Community Services for Child Care for Foster Children
\$325,000	Payments to the Office of Community Services for Foster Care Development
61,187,720	
\$273,339,155	SUB-TOTAL INTERAGENCY TRANSFERS

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

1. (KEY) Provide cash assistance to eligible families, provide STEP program assistance and supportive service payments, and provide child care payments through June 30, 2006.

Louisiana: Vision 2020 Link: To increase personal income and assets of all citizens.

Children's Budget Link: Provides financial benefits and child care to children.

Human Resource Policies Beneficial to Women and Families Link: Child care program enables women to work or attend school. Other programs provide financial assistance.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): TANF and Child Care Development Fund.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Average number of monthly cases in FITAP (LAPAS CODE - 3105)	28,500	21,045	23,000	23,000	18,500	18,500
K	Total annual FITAP payments (in millions) (LAPAS CODE - 8235)	\$ 69.0	\$ 61.5	\$ 65.5	\$ 65.5	\$ 61.5	\$ 61.5
K	Average FITAP monthly payment (LAPAS CODE - 3110)	\$ 202.00	\$ 243.60	\$ 230.00	\$ 230.00	\$ 265.00	\$ 265.00
K	Average number of STEP participants (monthly) (LAPAS CODE - 3112)	6,000	4,860	5,000	5,000	4,350	4,350
K	Total annual STEP payments (in millions) (LAPAS CODE - 8236)	\$ 16.00	\$ 15.00	\$ 20.50	\$ 20.50	\$ 20.50	\$ 20.50
K	Average number of Support Enforcement cases (LAPAS CODE - 3118)	192,718	193,431	192,718	192,718	198,000	198,000
K	Total annual Child Care payments (in millions) (LAPAS CODE - 10434)	\$ 178.50	\$ 93.80	\$ 110.00	\$ 110.00	\$ 110.00	\$ 110.00
S	STEP payments for education & training (LAPAS CODE - 8237)	\$ 8.00	\$ 4.50	\$ 11.00	\$ 11.00	\$ 10.50	\$ 10.00
S	STEP payments for transportation (LAPAS CODE - 8238)	\$ 8.00	\$ 10.50	\$ 9.50	\$ 9.50	\$ 10.00	\$ 10.50



10-370 — Office of Community Services

Agency Description

The Office of Community Services will strengthen the safety, permanency and well being of our state's children and families by providing child abuse prevention services, child welfare services, community based services and administrative and executive support.

The goals of the Office of the Community Services are:

- I. We will provide quality service to consumers
- II. We will utilize evidence-based practices and strategic approaches to fulfill the DSS Mission.
- III. We will maximize resources by operating the department in an efficient and effective manner.

Office of Community Services Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 81,544,462	\$ 86,272,213	\$ 86,391,306	\$ 90,483,582	\$ 89,837,315	\$ 3,446,009
State General Fund by:						
Total Interagency Transfers	2,803,926	7,316,192	7,394,040	4,316,192	4,316,192	(3,077,848)
Fees and Self-generated Revenues	416,156	725,000	725,000	725,000	725,000	0
Statutory Dedications	922,676	959,136	959,136	959,136	959,136	0
Interim Emergency Board	226,641	0	0	0	0	0
Federal Funds	140,742,885	148,025,960	150,141,045	151,190,719	150,486,462	345,417
Total Means of Financing	\$ 226,656,746	\$ 243,298,501	\$ 245,610,527	\$ 247,674,629	\$ 246,324,105	\$ 713,578
Expenditures & Request:						
Administration and Support	\$ 15,289,229	\$ 18,942,197	\$ 18,942,197	\$ 20,468,802	\$ 19,988,930	\$ 1,046,733
Child Welfare Services	211,367,517	224,356,304	226,668,330	227,205,827	226,335,175	(333,155)
Community Based Services	0	0	0	0	0	0
Total Expenditures & Request	\$ 226,656,746	\$ 243,298,501	\$ 245,610,527	\$ 247,674,629	\$ 246,324,105	\$ 713,578
Authorized Full-Time Equivalents:						
Classified	1,865	1,865	1,865	1,865	1,865	0
Unclassified	3	3	3	3	3	0
Total FTEs	1,868	1,868	1,868	1,868	1,868	0



370_1000 — Administration and Support

Program Authorization: R.S. 36:477 (C).(1); R. S. 36:478 F

Program Description

The Office of Community Services will strengthen the safety, permanency and well being of our state's children and families by providing child abuse prevention services, child welfare services, community based services and administrative and executive supports.

The goal of the Administration and Executive Support Program is to maximize resources by operating the department in an effective and efficient manner to achieve quality services.

Administration and Support Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,747,596	\$ 9,641,373	\$ 9,641,373	\$ 10,706,619	\$ 10,328,127	\$ 686,754
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,541,633	9,300,824	9,300,824	9,762,183	9,660,803	359,979
Total Means of Financing	\$ 15,289,229	\$ 18,942,197	\$ 18,942,197	\$ 20,468,802	\$ 19,988,930	\$ 1,046,733
Expenditures & Request:						
Personal Services	\$ 2,929,513	\$ 2,051,164	\$ 2,051,164	\$ 2,102,112	\$ 1,991,238	\$ (59,926)
Total Operating Expenses	188,454	190,056	312,870	317,767	298,113	(14,757)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	12,171,262	16,280,450	16,578,163	18,048,923	17,699,579	1,121,416
Total Acq & Major Repairs	0	420,527	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 15,289,229	\$ 18,942,197	\$ 18,942,197	\$ 20,468,802	\$ 19,988,930	\$ 1,046,733
Authorized Full-Time Equivalents:						
Classified	24	24	24	24	24	0
Unclassified	1	1	1	1	1	0
Total FTEs	25	25	25	25	25	0



Source of Funding

This program is funded with State General Fund, and Federal Funds. The Federal Funds are obtained from Social Security Act, Title XX, Social Services Block Grant (SSBG); Social Security Act, Title IV-B-Part 1; Social Security Act, Title IV-B-Part 2 and Social Security Act, Title IV-E.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 9,641,373	\$ 18,942,197	25	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
16,802	24,003	0	Annualize Classified State Employee Merits
11,508	16,440	0	Classified State Employees Merit Increases
9,104	13,006	0	State Employee Retirement Rate Adjustment
11,156	15,937	0	Group Insurance for Active Employees
(3,803)	(5,432)	0	Group Insurance Base Adjustment
20,522	29,317	0	Salary Base Adjustment
(25,478)	(36,397)	0	Salary Funding from Other Line Items
681,145	973,064	0	Risk Management
310	443	0	Rent in State-Owned Buildings
103,314	147,591	0	Maintenance in State-Owned Buildings
950	1,357	0	Civil Service Fees
276	394	0	CPTP Fees
Non-Statewide Major Financial Changes:			
(153,197)	(153,197)	0	This adjustment in operating services and other charges is to reflect projected expenditures.
24,475	34,964	0	Adjustment to the indirect cost in the Office of the Secretary for administrative and general operational support.
(276)	(394)	0	CPTP funding from Other Line Items
(950)	(1,357)	0	Civil Service funding from Other Line Items
(9,104)	(13,006)	0	Retirement Funding from Other Line Items
\$ 10,328,127	\$ 19,988,930	25	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 10,328,127	\$ 19,988,930	25	Base Executive Budget FY 2005-2006
\$ 10,328,127	\$ 19,988,930	25	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges or Interagency Transfer for Fiscal Year 2005-2006.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$13,833,232	To the DSS/Office of the Secretary for allocated share of indirect cost
\$255,050	To the Dept. of Civil Service for personnel services
\$30,792	To the Division of Administration for the Comprehensive Public Training Program
\$1,018	To the Division of Administration for printing services
\$148,034	To the Division of Administration for rent and maintenance of state owned buildings
\$13,884	To the Office of the Treasury for fees
\$3,304,921	To the Division of Administration for Office of Risk Management adjustment
\$18,952	To the Office of Telecommunications Management
\$93,696	To the Division of Administration for computer mainframe rent
\$17,699,579	SUB-TOTAL INTERAGENCY TRANSFERS
\$17,699,579	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions & Major Repairs for Fiscal Year 2005-2006.

Performance Information

- (KEY) To retain at least 85% of staff on an annual basis who meet the performance requirements for their job (i.e. receive a Personnel Performance Review evaluation of 3 or higher) through June 30, 2010.**

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Baseline resource allocation (budget & staff) (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	\$ 1,868	\$ 1,868
K	Staff turnover rate (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	15%	15%
S	Percentage of OCS employees receiving work review of overall three or higher (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	95%	95%

2. (KEY) To provide for succession planning for retirees or employees who otherwise terminate employment to achieve 100% replacement of employees in a timely manner through June 30, 2010.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Number of OCS employees receiving work review (LAPAS CODE - 8248)	1,800	1,848	1,800	1,800	1,800	1,800
K	Percentage in compliance with Civil Service rules (LAPAS CODE - 3172)	94.0%	99.4%	94.0%	94.0%	94.0%	94.0%

3. (KEY) To develop a system that will improve management and administration of resources and provide adequate human resources to support management staff by 2008 and evaluated by 2010.

Louisiana: Vision 2020 Link: Not Applicable



Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of cost reports processed within 3-5 days of receipt (LAPAS CODE - 3165)	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%
S	Number of contract cost reports processed (LAPAS CODE - 3163)	7,000	7,356	7,000	7,000	7,000	7,000



370_2000 — Child Welfare Services

Program Authorization: R.S. 36:477 (C); R.S. 36:477 (C) (1); R.S. 36:478 F

Program Description

The Office of Community Services will strengthen the safety, permanency and well being of our state's children and families by providing child abuse prevention services, child welfare services, community based services and administrative and executive supports.

The goals of the Child Welfare Service program are:

- I. We will utilize innovative evidence-based strategic approaches to fulfill the Department of Social Services mission.
- II. We will provide quality service to customers.

Child Welfare Services Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 73,796,866	\$ 76,630,840	\$ 76,749,933	\$ 79,776,963	\$ 79,509,188	\$ 2,759,255
State General Fund by:						
Total Interagency Transfers	2,803,926	7,316,192	7,394,040	4,316,192	4,316,192	(3,077,848)
Fees and Self-generated Revenues	416,156	725,000	725,000	725,000	725,000	0
Statutory Dedications	922,676	959,136	959,136	959,136	959,136	0
Interim Emergency Board	226,641	0	0	0	0	0
Federal Funds	133,201,252	138,725,136	140,840,221	141,428,536	140,825,659	(14,562)
Total Means of Financing	\$ 211,367,517	\$ 224,356,304	\$ 226,668,330	\$ 227,205,827	\$ 226,335,175	\$ (333,155)
Expenditures & Request:						
Personal Services	\$ 82,221,998	\$ 88,232,326	\$ 87,382,326	\$ 91,672,829	\$ 93,645,079	\$ 6,262,753
Total Operating Expenses	11,025,808	8,312,703	10,816,358	10,959,968	9,733,190	(1,083,168)
Total Professional Services	16	0	0	0	0	0
Total Other Charges	118,040,752	127,382,704	128,341,075	124,444,459	122,914,049	(5,427,026)
Total Acq & Major Repairs	9,440	428,571	128,571	128,571	42,857	(85,714)
Total Unallotted	69,503	0	0	0	0	0
Total Expenditures & Request	\$ 211,367,517	\$ 224,356,304	\$ 226,668,330	\$ 227,205,827	\$ 226,335,175	\$ (333,155)



Child Welfare Services Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	1,841	1,841	1,841	1,841	1,841	0
Unclassified	2	2	2	2	2	0
Total FTEs	1,843	1,843	1,843	1,843	1,843	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenue, Statutory Dedications and Federal Funds. Interagency transfer means of financing is from the Office of Family Support for child day care services and for assistance to eligible refugees. Self-generated revenue is derived from parental contributions for foster children costs and LIHEAP funds from the Louisiana Financing and Housing Agency. The Statutory Dedication is the Children's Trust Fund (R.S. 46:2403) used for child abuse and neglect prevention services. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedicated fund.) Federal funds include: Title IV-E for foster children room and board costs; Title IV-E for Independent Living services; Title IV-B-Part 1; Title IV-B-Part 2; Child Abuse and Neglect Grant; Children's Justice Act Grant; Social Security Income (SSI); Social Security Disability Income (SSDI); Title XX Social Services Block Grant (SSBG); Adoption Incentive Payments, Community Based Family Resource Grant, Refugee Social Services Grant; Refugee Targeted Assistance Grant; and from the Department of Housing and Urban Development for the Emergency Shelter grant.

Child Welfare Services Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Children's Trust Fund Comm Ser	\$ 922,676	\$ 959,136	\$ 959,136	\$ 959,136	\$ 959,136	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 119,093	\$ 2,312,026	0	Mid-Year Adjustments (BA-7s):
\$ 76,749,933	\$ 226,668,330	1,843	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
1,070,655	1,529,509	0	Annualize Classified State Employee Merits
932,679	1,332,398	0	Classified State Employees Merit Increases
84,873	121,246	0	Civil Service Training Series



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
559,868	799,811	0	State Employee Retirement Rate Adjustment
732,570	1,046,529	0	Group Insurance for Active Employees
416,430	594,900	0	Group Insurance for Retirees
(233,856)	(334,079)	0	Group Insurance Base Adjustment
1,996,496	2,852,136	0	Salary Base Adjustment
(1,175,298)	(1,678,996)	0	Attrition Adjustment
(90,000)	(128,571)	0	Non-Recurring Acquisitions & Major Repairs
(99,807)	(4,812,026)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
23,571	42,857	0	This adjustment is for Leaf purchases of vehicles
(284,058)	(284,058)	0	This adjustment in operating services and other charges is to reflect projected expenditures.
(100,000)	(100,000)	0	Rapides Children's Advocacy
(55,000)	(55,000)	0	Hope House Children's Advocacy
(75,000)	(75,000)	0	Safe Haven Initiative
(110,000)	(110,000)	0	Southwest Louisiana Homeless Coalition, Inc.
(100,000)	(100,000)	0	Wilbert Tross, Sr., Community Development and Counseling Center
(75,000)	(75,000)	0	Lower Algiers Community Center, Inc.
(100,000)	(100,000)	0	Thompson Thibodeaux Community Development Corp.
(559,868)	(799,811)	0	Retirement Funding from Other Line Items
\$ 79,509,188	\$ 226,335,175	1,843	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 79,509,188	\$ 226,335,175	1,843	Base Executive Budget FY 2005-2006
\$ 79,509,188	\$ 226,335,175	1,843	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
\$3,939,938	Payment for treatment services which includes medical appointments, evaluations and consultations



Other Charges (Continued)

Amount	Description
\$12,244,746	Payment of basic foster family board for the care of children in foster care
\$3,436,024	Special board rate are paid to foster parents to compensate for the care of children who, because of their special needs, require more supervision of special skills on the part of the foster parents than the average child for whom they normally provide care.
\$32,589,287	Payment to residential facility providers for board costs for foster children requiring intensive treatment, or psychiatric hospitalization
\$371,219	Retainer payments to part time foster parents who care for foster children sporadically, such as weekends
\$629,946	Payments to foster families caring for foster children requiring specialized foster parent skills or aptitudes
\$1,316,218	Payments to Alternate Family Care to meet needs of severely handicapped children
\$260,088	Payments to foster families for the cost of diagnostic assessment studies of foster children
\$3,923,052	Payments for Therapeutic Family care for specialized foster care services
\$3,502,261	Payments for medical care to children in custody who are not eligible for Title XIX
\$1,171,643	Payments for clothing for foster children
\$5,530,286	Payments for incidental expenditures for foster children, such as transportation, educational supplies, legal fees and etc.
\$252,192	Payments for foster care reunification assistance with natural families
\$20,000	Payments for physical examinations for foster parents
\$1,867,527	Independent living skills to foster and OYD children 16-21 to assist them during transition to independence. Services include home management, job search and interviewing skills
\$1,721,600	Transitional Living Services for young adult foster children 18 to 21 years of age who are in educational programs, or are seeking employment, or waiting to establish eligibility for Mentally Retarded/Developmentally Disabled Waiver services
\$540,183	Respite care services for the foster parents to obtain periodic relief from the strains of managing special needs foster children
\$476,637	Services to Parents program to provide rehabilitative services to parents to remedy problems which resulted in loss of custody of their children
\$10,000	Foster care client related travel
\$10,000	Transitional medical services to foster children who are leaving state custody
\$57,000	Payment to State Foster and Adoption Association to further organizational capacity of state and local foster parent associations
\$17,966,760	Subsidized adoption payments including maintenance payments at 80% of the basic foster care rate, special services subsidies for the treatment of pre-existing medical conditions, and non-recurring adoption expenses such as legal fees and court costs
\$350,000	Coordinated statewide Home Development recruitment plan to find foster and adoptive homes
\$3,330,193	Payments for Vendor Day Care for at risk infants, preschool and school age children
\$995,863	Payments for training for foster parents, adoptive parents and staff development
\$1,355,487	Training contracts with the Louisiana State University, Southern University, Southern University at New Orleans, Northwestern State University, and Southeastern Louisiana University school of social work for services
\$6,200,000	Family Preservation/Family Support, Title IV-B funds for specialized infant mental health assessment, foster and adoptive family resource centers, child welfare family residential centers and evaluation of outcome of services
\$8,750	International Social Services contract for intercountry casework consulting services
\$373,107	Child Abuse/Neglect funds to purchase training for staff to address prevention and treatment of child abuse and neglect
\$302,765	Children's Justice Act federal grant to assist children who are the victims of abuse and neglect with their involvement in the legal system
\$128,001	Office Systems Analysis - Computer Training
\$1,222,418	Children's Trust Fund contracts for the prevention of child abuse and neglect
\$1,469,604	Emergency Shelter Grant program that provides funds to local government entities who, in turn contract with local non-profit organizations for the operation of emergency shelters for the homeless.
\$1,340,597	Refugee resettlement program to assist eligible refugees and their families to become self-sufficient residents
\$108,913,392	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$30,000	To the Dept. of Health and Hospitals-Office of Public Health for copies of birth certificates
\$137,351	To the Secretary of State for microfilming of archived records



Other Charges (Continued)

Amount	Description
\$500,000	To Greenwell Springs Hospital for residential services provided to foster children.
\$118,187	To the Dept. of Public Safety for criminal records checks of all persons coming into contact with children
\$24,000	To Louisiana State University Medical Center for medical exams of non Medicaid eligible children suspected of being abused or neglected
\$33,484	To the Division of Administration for printing services
\$724,000	To the Division of Administration for the maintenance of State owned buildings
\$510,035	To the Dept. of Health and Hospitals for medical services for non-Medicaid eligible foster children
\$500,000	To the Office of Family Support for shared space costs
\$892,800	To the Division of Administration/Office of Telecommunications Management for telephone services
\$10,510,000	To the Dept. of Corrections, Office of Youth Development for room and board costs for foster children in the custody of the Office of Youth Development
\$20,000	To the Division of Administration for allocated cost of the Children's Cabinet
\$800	To the Office of Secretary of State for advertising in the Louisiana Register
\$14,000,657	SUB-TOTAL INTERAGENCY TRANSFERS
\$122,914,049	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$42,857	To replace office equipment
\$42,857	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To increase by 25% the number of placement resources that meet the needs of foster children to improve permanency and placement stability by June 30, 2010.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: A seamless system of services should be provided that offers a continuum of care. All future programs and services for children should be based on scientifically evaluated models. Annual recommended priority for state funding include increase in board rates for foster homes and residential facilities.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Explanatory Note: Implementation strategy includes development of needs profile and reports to target services to demographic and geographic areas identifying trends and target population. Strategy includes increase in board rates and funding of psychiatric hospital services for subsidized adoptions as means to increase placement resources.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of children in care less than 12 months with no more than 2 placements (LAPAS CODE - 13322)	86.70%	80.82%	78.00%	78.00%	86.70%	86.70%
K	Percentage of the foster care population on June 30 who had 1 original placement (LAPAS CODE - 3194)	17.00%	16.42%	15.00%	15.00%	15.00%	15.00%
K	Percentage of the foster care population on June 30 who had 2-3 original placements (LAPAS CODE - 13323)	39.00%	39.05%	36.00%	36.00%	36.00%	36.00%
K	Percentage of the foster care population on June 30 who had 4 or more placements (LAPAS CODE - 13324)	44.00%	44.53%	49.00%	49.00%	49.00%	49.00%

Child Welfare Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Average daily payment of 24 hour foster care board payments (LAPAS CODE - 3187)	\$ 12.16	\$ 12.29	\$ 12.29	\$ 12.29	\$ 12.29
Number of children receiving foster care services per year (cumulative) (LAPAS CODE - 3186)	8,128	7,532	7,016	6,959	6,993
Percentage of USDA average cost for Urban South which is paid as family foster care board in Louisiana (LAPAS CODE - 13468)	86.00%	79.00%	77.49%	76.93%	75.40%
Average cost of foster care per child (LAPAS CODE - 13496)	\$ 9,677	\$ 9,210	\$ 9,775	\$ 9,962	\$ 9,942
Number of adoptive placements at June 30 (LAPAS CODE - 13332)	530	569	534	477	456

2. (KEY) To increase the number, type, and geographical distribution of services that meet the permanency and well being needs of children who are served by the agency by 10% by Fiscal Year 2010.

Louisiana: Vision 2020 Link: Not Applicable



Children's Budget Link: Annual recommended priorities for state funding included increasing adoption subsidy.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Explanatory Note: Implementation strategy is to increase adoption subsidy rate to 100% of foster care board rate.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Median length of stay in care for children entering care for the first time (in months) (LAPAS CODE - 13321)	15.00	12.44	16.00	16.00	16.00	16.00
S	Percentage of children reunified in less than 12 months from latest removal (LAPAS CODE - 13326)	76.20%	67.80%	60.00%	60.00%	76.20%	76.20%
K	Percentage of children adopted in less than 24 months from latest removal (LAPAS CODE - 13327)	32.00%	23.80%	19.00%	19.00%	32.00%	32.00%
S	Percentage of foster care board rate available for adoption subsidy (LAPAS CODE - 13328)	100.00%	80.00%	80.00%	80.00%	100.00%	100.00%
K	Number of children available for adoption at June 30 (LAPAS CODE - 13329)	750	604	550	550	550	550
S	Number of children exiting during the fiscal year (LAPAS CODE - 13333)	2,450	2,708	2,000	2,000	2,000	2,000



Child Welfare Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Percentage of valid findings referred to family services (LAPAS CODE - 13295)	26.90%	25.67%	27.51%	25.67%	28.96%
Total number of children served in protective day care per month (cumulative) (LAPAS CODE - 13296)	1,808	1,878	2,131	2,570	2,690

3. (KEY) To improve the outcomes of safety permanency and well being in each major program area of Child Protection Investigations, Family Services, Foster Care, and Adoption by the end of Fiscal Year 2010.

Louisiana: Vision 2020 Link: To achieve a standard of living among the top ten states in America. To provide opportunities and support to overcome Louisiana's poverty crisis. If we are to make substantial progress as a state, we must be proactive about helping those living in the poorest of conditions to receive training, jobs with a future, quality healthcare, and safe homes and communities in which to live.

Children's Budget Link: Barriers to coordination and collaboration must be identified and torn down by the Cabinet. Benchmark data for measuring success includes child abuse rate and Annual Priority for State funding includes Safe Haven for abandoned babies.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Explanatory Note: Strategies for achieving the objective include timely investigations of child abuse allegations and an intake program that supports the No Wrong Door philosophy of services delivery.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of all children who were victims of substantiated or indicated child abuse and/or neglect during the period under review, who had another substantiated or indicated report within a 6 month period. (LAPAS CODE - 13288)	6.10%	6.60%	10.00%	10.00%	6.10%	6.10%
K	Average number of new cases per Child Protection Investigation (CPI) worker per month (LAPAS CODE - 3173)	10.00	11.40	11.50	11.50	10.00	10.00
K	Percentage of interventions completed within 60 days (LAPAS CODE - 3175)	50.00%	49.06%	45.70%	47.70%	45.70%	45.70%
K	Percentage of alleged victims seen in child protection investigations (LAPAS CODE - 15769)	97.00%	98.20%	90.00%	90.00%	90.00%	90.00%
K	Percentage of alleged victims seen within the assigned response priority in child protection investigations (LAPAS CODE - 15770)	79.00%	78.10%	70.00%	70.00%	85.00%	85.00%
S	Percentage of children who re-entered foster care within 12 months of a prior foster care episode (LAPAS CODE - 13325)	8.60%	6.70%	12.00%	12.00%	12.00%	12.00%
K	Percentage of foster children who were victims of validated child abuse/ neglect while in foster care (LAPAS CODE - 13792)	0.57%	0.73%	1.50%	1.50%	0.57%	0.57%



Child Welfare Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Average number of new child protection investigation cases per month (LAPAS CODE - 13297)	2,117	2,091	2,133	2,187	2,225
Average number of validated cases annually (LAPAS CODE - 13298)	7,826	7,746	7,645	8,400	7,998

4. (SUPPORTING) To continue to provide services to children, parents and families through local public, non-public, and "grassroots" efforts in child abuse and neglect prevention throughout the state.

Louisiana: Vision 2020 Link: To achieve a standard of living among the top ten states in America. To improve the quality of life of Louisiana's children. The way children live, think, behave, and grow impacts the cycle of poverty in which Louisiana is now entrenched.

Children's Budget Link: The state of Louisiana must aggressively fund primary prevention programs.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Number of grants awarded (LAPAS CODE - 3239)	150	146	125	125	125	125
S	Amount allocated to grants (LAPAS CODE - 13339)	\$ 1,235,429	\$ 1,224,262	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
S	Total number of educational or support services provided in child abuse and neglect prevention (LAPAS CODE - 3245)	90,000	14,600	90,000	90,000	90,000	90,000



5. (KEY) To make services available to 600 persons of refugee status and foster job placements in targeted areas of need where individuals experience dependency and isolation from the community as a result of refugee status annually through June 30, 2010.

Louisiana: Vision 2020 Link: To be a Learning Enterprise in which all Louisiana, Business, institutions and citizens are actively engaged in the pursuit of knowledge. To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.)

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of persons served (LAPAS CODE - 3222)	600	693	600	600	600	600
K	Number of job placements (LAPAS CODE - 3223)	80	77	80	80	80	80
K	Provide refugees assistance and job incentive bonuses to eligible persons (LAPAS CODE - 15791)	40	70	60	60	60	60

6. (KEY) To provide funding and support to 82 programs addressing the needs of our homeless for the purpose of increasing the availability of shelters, services for the homeless, and services for preventing homelessness by June 30, 2010.

Louisiana: Vision 2020 Link: To achieve a standard of living among the top ten states of America. To provide opportunities and support to overcome Louisiana's poverty crisis.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of shelters provided funds (LAPAS CODE - 3221)	85	82	82	82	82	82
K	Total amount allocated to homeless programs. (LAPAS CODE - 8262)	\$ 1,502,410	\$ 1,511,185	\$ 1,502,410	\$ 1,502,410	\$ 1,502,410	\$ 1,502,410



370_3000 — Community Based Services

Program Description

The Community Based Services program, including funding and performance information, has been consolidated with the Child Welfare Program within the Office of Community Services.

Community Based Services Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 0	0	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	0	0	
\$ 0	\$ 0	0	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 0	0	Base Executive Budget FY 2005-2006
\$ 0	\$ 0	0	Grand Total Recommended



10-374 — Rehabilitation Services

Agency Description

The mission of the Office of Rehabilitation Services is to assist persons with disabilities in their desire to obtain or maintain employment and/or to achieve independence in their communities by providing rehabilitation services and working cooperatively with business and other community resources.

The goals of the Office of Rehabilitation Services are

- I. We will build a unified DSS that pools human and financial resources in order to better serve consumers.
- II. We will provide quality service to consumers
- III. We will utilize evidence-based practices and strategic approaches to fulfill the DSS Mission.
- IV. We will maximize resources by operating the department in an efficient and effective manner.

Department of Social Services human resource policies that are helpful and beneficial to women and families include:

- Policy 2-2 Non-discrimination in service provision
- Policy 2-3 Equal Employment Opportunity, Nepotism, Maternity Leave, Anti-Harassment, EEO Complaints
- Policy 4-20 Work Hours of DSS Personnel
- Policy 4-11 Family Medical Leave Act
- Policy 4-21 Crisis Leave Pool

Louisiana Rehabilitation Services provides services to individuals with disabilities, which includes women, in order to help them achieve employment and/or independent living.

Rehabilitation Services Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 12,113,386	\$ 12,619,351	\$ 13,828,648	\$ 12,881,277	\$ 12,260,677	\$ (1,567,971)
State General Fund by:						
Total Interagency Transfers	0	0	300,000	4,920	0	(300,000)
Fees and Self-generated Revenues	0	8,000	183,000	11,001	8,000	(175,000)
Statutory Dedications	3,208,448	5,753,315	5,753,315	5,850,642	5,750,539	(2,776)
Interim Emergency Board	12,085	0	0	0	0	0
Federal Funds	41,531,401	47,537,284	54,227,981	48,619,810	47,677,510	(6,550,471)
Total Means of Financing	\$ 56,865,320	\$ 65,917,950	\$ 74,292,944	\$ 67,367,650	\$ 65,696,726	\$ (8,596,218)
Expenditures & Request:						
Administration and Support	\$ 5,996,137	\$ 6,655,128	\$ 6,656,055	\$ 6,298,786	\$ 6,201,583	\$ (454,472)
Vocational Rehabilitation Services	46,169,264	52,013,378	59,860,738	53,689,698	52,266,042	(7,594,696)
Specialized Rehabilitation Services	4,699,919	7,249,444	7,776,151	7,379,166	7,229,101	(547,050)
Total Expenditures & Request	\$ 56,865,320	\$ 65,917,950	\$ 74,292,944	\$ 67,367,650	\$ 65,696,726	\$ (8,596,218)
Authorized Full-Time Equivalents:						
Classified	393	393	394	393	393	(1)
Unclassified	0	0	0	0	0	0
Total FTEs	393	393	394	393	393	(1)



374_1000 — Administration and Support

Program Authorization: The Federal Rehabilitation Act of 1973 (Public 93-112) as amended in 1998 as part of the Workforce Investment Act (WIA) of 1998; The Louisiana Revised Statute - R. S. 36:477 (B)

Program Description

The mission of the Executive and Administrative Support Program is to provide program planning, leadership, efficient and economical deployment of resources, and the monitoring and enhancement of service delivery within Louisiana Rehabilitation Services (LRS).

The goal of the Executive and Administrative Support Program is to provide program planning, technical assistance, and quality to assure one of the best service delivery systems for rehabilitation services in the nation. Rehabilitation Services is accountable to the federal Rehabilitation Services Administration and to the State of Louisiana for rehabilitation service delivery to eligible individuals with disabilities in the State of Louisiana. The Executive and Administrative Support Program tracks, compiles, and analyzes data relative to both fiscal and program accountability; makes changes as required; and insures ongoing quality service delivery.

- Program (Client) Services – The purpose of Program Services is to provide guidance, problem solving assistance, technical assistance, process/program development, and monitoring statewide in the areas of employment/employer initiatives, transition, appeals, assistive technology, services to the deaf and hard of hearing, and staff responsibility and performance in the provision of services to agency consumers.
- Community Rehabilitation Program Services/Quality Control – The purpose of this program is to provide technical assistance to Community Rehabilitation Programs (CRP's), both LRS and privately operated, in their delivery of employment assessment, job readiness, and job placement services for persons with disabilities; to standardize cost-based rates of fees charged by private CRP's; to ensure CRP standards of performance and licensure; to monitor LRS Contracts/Cooperative Agreements and provide quality control services; and to provide technical assistance to Independent Living Centers providing independent living services throughout the state.
- Blind Services – To promote and provide comprehensive program development and planning for services to individuals who are blind, severely visually impaired, or deaf-blind; technical assistance and training to LRS staff and community rehabilitation programs serving the blind, visually impaired, and deaf-blind; supervision of the Randolph-Sheppard vending program; and development and monitoring of special grants and contracts which will serve individuals who are blind, visually impaired or deaf-blind.
- Bureau of Program Planning/Resource Development – The purpose of LRS' planning, resource development, and information systems activities is to provide program planning and/or coordination for the rehabilitation programs through policy and procedure research, development, and implementation; through strategic planning, through the provision of opportunities for professional educational development of staff statewide; and through other special projects and program initiatives that meet the identified needs of LRS's statewide staff.



Administration and Support Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,084,568	\$ 1,460,435	\$ 1,460,632	\$ 1,384,534	\$ 1,354,239	\$ (106,393)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,911,569	5,194,693	5,195,423	4,914,252	4,847,344	(348,079)
Total Means of Financing	\$ 5,996,137	\$ 6,655,128	\$ 6,656,055	\$ 6,298,786	\$ 6,201,583	\$ (454,472)
Expenditures & Request:						
Personal Services	\$ 1,859,215	\$ 1,984,026	\$ 2,035,026	\$ 2,132,574	\$ 2,174,740	\$ 139,714
Total Operating Expenses	363,525	412,250	362,104	367,101	315,628	(46,476)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	3,773,397	4,116,959	4,251,672	3,791,858	3,703,962	(547,710)
Total Acq & Major Repairs	0	141,893	7,253	7,253	7,253	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 5,996,137	\$ 6,655,128	\$ 6,656,055	\$ 6,298,786	\$ 6,201,583	\$ (454,472)
Authorized Full-Time Equivalents:						
Classified	35	35	35	35	35	0
Unclassified	0	0	0	0	0	0
Total FTEs	35	35	35	35	35	0

Source of Funding

This program is funded with State General Fund and Federal Funds. Federal funds are obtained from Title I of the Rehabilitation Act of 1973, Section 110, and an In-service Training Grant from the Rehabilitation Act of 1973, Section 203.



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 197	\$ 927	0	Mid-Year Adjustments (BA-7s):
\$ 1,460,632	\$ 6,656,055	35	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
7,499	35,208	0	Annualize Classified State Employee Merits
8,930	41,927	0	Classified State Employees Merit Increases
3,070	14,413	0	State Employee Retirement Rate Adjustment
4,348	20,413	0	Group Insurance for Active Employees
5,256	24,678	0	Group Insurance for Retirees
655	3,075	0	Salary Base Adjustment
(3,782)	(17,755)	0	Salary Funding from Other Line Items
1,545	7,253	0	Acquisitions & Major Repairs
(1,545)	(7,253)	0	Non-Recurring Acquisitions & Major Repairs
(197)	(927)	0	Non-recurring Carryforwards
9,093	42,691	0	Risk Management
112	524	0	UPS Fees
807	1,026	0	Civil Service Fees
134	170	0	CPTP Fees
Non-Statewide Major Financial Changes:			
(12,185)	(12,185)	0	This adjustment in operating services and other charges is to reflect projected expenditures.
(126,122)	(592,121)	0	Adjustment to the indirect cost in the Office of the Secretary for administrative and general operational support.
(134)	(170)	0	CPTP funding from Other Line Items
(807)	(1,026)	0	Civil Service funding from Other Line Items
(3,070)	(14,413)	0	Retirement Funding from Other Line Items
\$ 1,354,239	\$ 6,201,583	35	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 1,354,239	\$ 6,201,583	35	Base Executive Budget FY 2005-2006
\$ 1,354,239	\$ 6,201,583	35	Grand Total Recommended

Professional Services

Amount	Description
This program does not have funding for Professional Services for Fiscal Year 2005-2006.	



Other Charges

Amount	Description
Other Charges:	
This program does not have funding for Other Charges for Fiscal Year 2005-2006.	
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$51,833	To the Dept. of Civil Service for personnel processing services
\$6,258	To the Division of Administration for the Comprehensive Public Training Program
\$300	To the Division of Administration for printing
\$221,804	To the Division of Administration for the Risk Management
\$3,403,484	To the DSS/Office of the Secretary for allocated share of indirect cost
\$3,783	To the Dept. of the Treasury for bank service charges
\$16,500	To the Office of Telecommunications
\$3,703,962	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,703,962	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$7,253	To replace office equipment
\$7,253	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (SUPPORTING)To develop a comprehensive succession plan to identify and prepare staff to meet the agency's management position needs through FY 2010.

Louisiana: Vision 2020 Link: LRS contributes to Objective 1.10: To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



Performance Indicators

L e v e l				Performance Indicator Values			
		Yearend		Performance	Existing	Performance At	Performance
	Performance Indicator	Performance	Actual Yearend	Standard as	Performance	Performance At	Performance
	Name	Standard	Performance	Initially	Standard	Continuation	At Executive
				Appropriated	Standard	Budget Level	Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006
S	Number of personal training plans developed (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	Not Available	5	5
<p>This is a new indicator, therefore, did not have a performance standard for FY 2003-2004.</p> <p>This performance indicator did not appear in ACT 1, therefore, does not have a performance standard for FY 2004-2005.</p> <p>This succession plan and personal training plans will be developed in FY 2006, therefore, information for FY 2003-2004 and FY 2004-2005 are not available.</p>							
S	Percentage of the succession plan developed (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	Not Available	100%	100%
<p>This is a new indicator, therefore, did not have a performance standard for FY 2003-2004.</p> <p>This performance indicator did not appear in ACT 1, therefore, does not have a performance standard for FY 2004-2005.</p> <p>This succession plan and personal training plans will be developed in FY 2006, therefore, information for FY 2003-2004 and FY 2004-2005 are not available.</p>							

2. (SUPPORTING) To develop and implement a marketing plan geared towards increasing public awareness of LRS services to individuals with disabilities, businesses, the community, legislators, other agencies and the school systems through Fiscal Year 2010.

Louisiana: Vision 2020 Link: LRS contributes to Objective 1.11: To increase participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc).

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Workforce Development Commission Link: LRS contributes to Goals I: Provide businesses, citizens, educators, and policy makers relevant occupational information to enable effective career planning for the citizens and program planning for Louisiana's education and training programs.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of the marketing plan activities implemented (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	Not Available	0	0
<p>This is a new indicator, therefore, did not have a performance standard for FY 2003-2004.</p> <p>This performance indicator did not appear in ACT 1, therefore, does not have a performance standard for FY 2004-2005.</p> <p>The marketing plan will be developed in FY 2005-2006, therefore information for FY 2003-2004 and 2004-2005 is not available. Marketing plan activities will not be implemented until FY 2007.</p>							
S	Percentage of marketing plan developed (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	Not Available	100%	100%
<p>This is a new indicator, therefore, did not have a performance standard for FY 2003-2004.</p> <p>This performance indicator did not appear in ACT 1, therefore, does not have a performance standard for FY 2004-2005.</p> <p>The marketing plan will be developed in FY 2005-2006, therefore, information for FY 2003-2004 and FY 2004-2005 is not available.</p>							

3. (KEY) To monitor and evaluate 100% of the Community Rehabilitation Programs (CRPs) annually for quality and cost effectiveness of service provision in order to assure compliance with agency standards through Fiscal Year 2010.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Workforce Development Commission Link: LRS contributes to Goal II: Streamline and improve workforce development services through coordinated planning across all agencies, incorporating goals, objectives and performance standards approved by the Commission.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of Community Rehabilitation Programs (CRP) employment contracts effectively meeting contract objectives (LAPAS CODE - 10483)	95.0%	100.0%	95.0%	95.0%	95.0%	95.0%
K	Percentage of all contracts meeting contract objectives (LAPAS CODE - 15792)	95.0%	96.0%	95.0%	95.0%	95.0%	95.0%
S	Percentage of contracts monitored through site visits, quarterly reports and/or annual reports. (LAPAS CODE - 13317)	100.0%	100.0%	98.0%	98.0%	98.0%	98.0%
S	Percentage of fee-for-service community rehabilitation programs monitored for rate setting determination and/or quality control (LAPAS CODE - 13318)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

4. (KEY) To provide resources to 100% of agency staff in order to increase their efficiency in service provision through Fiscal Year 2010.

Louisiana: Vision 2020 Link: LRS contributes to Objective 1.10: To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of employees provided resources (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	Not Available	100%	100%

This is a new indicator, therefore, did not have a performance standard for FY 2003-2004.

This performance indicator did not appear in ACT 1, therefore, does not have a performance standard for FY 2004-2005.

Information for this indicator is not available for FY 2003-2004 or FY 2004-2005.

Administration and Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Percentage of contracts monitored through site visits, quarterly reports and/or annual reports. (LAPAS CODE - 13484)	100.0%	100.0%	100.0%	99.0%	100.0%
Percentage of employment contracts effectively meeting contract objectives. (LAPAS CODE - 13845)	93.0%	100.0%	100.0%	67.0%	100.0%
Percentage of fee-for-service Community Rehabilitation Programs monitored for rate setting determination and/or quality control (LAPAS CODE - 13486)	78.0%	96.0%	88.0%	100.0%	100.0%
Percentage of all contracts effectively meeting contract objectives. (LAPAS CODE - 15792)	98.0%	98.0%	96.0%	97.0%	96.0%



374_2000 — Vocational Rehabilitation Services

Program Authorization: The Federal Rehabilitation Act of 1973 (Public 93-112) as amended in 1998 as part of the Workforce Investment Act (WIA) of 1998; The Louisiana Revised Statute - R. S. 36:477 (B)

Program Description

The mission of the Vocational Rehabilitation Services Program is to prepare individuals with disabilities for employment; to increase the ability of individuals with disabilities to live independently; to provide business and industry with qualified candidates for employment; and to serve as a resource for employers with regard to the rehabilitation needs of persons with disabilities.

The goals of the Vocational Rehabilitation Services Program are:

- I. To assure that necessary and qualified rehabilitation professionals are on staff to provide direct services in field offices and facilities statewide.
 - II. To assure that the agency provides the myriad rehabilitation services to meet the employment needs of eligible disabled citizens of Louisiana.
- Community Rehabilitation Program/Quality Control – The purpose of this program is to provide technical assistance to Community Rehabilitation Programs (CRP's) both LRS and privately operated, in their delivery of employment assessment, job readiness, and job placement services for persons with disabilities; to standardize cost-based rates of fees charged by private CRP's; to ensure CRP standards of performance and licensure; to monitor LRS Contracts/Cooperative agreements and to provide quality control services.
 - Vocational Rehabilitation Program (Client Services) – To provide professional/quality outcome based vocational rehabilitation services on a statewide basis to individuals with disabilities who have been determined eligible for the Vocational Rehabilitation Program with the final goal of successful employment and independence.
 - Randolph-Sheppard Program – To provide career opportunities in the food service industry for individuals who are legally blind. Louisiana Rehabilitation Services is the designated State Licensing Agency for implementing the federal Randolph-Sheppard Vending Facility Program.
 - Resource Development/In-Service Training – The purpose of LRS' resource development and in-service training activities is the provision of opportunities for professional educational development of staff statewide.

Vocational Rehabilitation Services Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 10,035,334	\$ 9,960,481	\$ 11,116,911	\$ 10,272,486	\$ 9,732,682	\$ (1,384,229)



Vocational Rehabilitation Services Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
State General Fund by:						
Total Interagency Transfers	0	0	300,000	4,920	0	(300,000)
Fees and Self-generated Revenues	0	0	175,000	2,870	0	(175,000)
Statutory Dedications	379,943	954,282	954,282	969,932	954,282	0
Interim Emergency Board	12,085	0	0	0	0	0
Federal Funds	35,741,902	41,098,615	47,314,545	42,439,490	41,579,078	(5,735,467)
Total Means of Financing	\$ 46,169,264	\$ 52,013,378	\$ 59,860,738	\$ 53,689,698	\$ 52,266,042	\$ (7,594,696)
Expenditures & Request:						
Personal Services	\$ 15,786,463	\$ 16,894,764	\$ 16,943,962	\$ 18,039,982	\$ 17,886,912	\$ 942,950
Total Operating Expenses	1,454,811	1,386,934	1,415,757	1,438,071	1,414,867	(890)
Total Professional Services	8,999	18,000	27,000	18,583	18,000	(9,000)
Total Other Charges	28,904,171	33,575,486	41,300,103	34,020,868	32,796,736	(8,503,367)
Total Acq & Major Repairs	14,820	138,194	173,916	172,194	149,527	(24,389)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 46,169,264	\$ 52,013,378	\$ 59,860,738	\$ 53,689,698	\$ 52,266,042	\$ (7,594,696)
Authorized Full-Time Equivalents:						
Classified	350	350	351	350	350	(1)
Unclassified	0	0	0	0	0	0
Total FTEs	350	350	351	350	350	(1)

Source of Funding

This program is funded with State General Fund, Fees and Self-Generated, Statutory Dedications and Federal Funds. Fees and Self-Generated funds are for the Gateway Project. The Statutory Dedication is the Louisiana Blind Vendors Trust Fund (R.S. 46:2653) from revenue obtained from unassigned vending machines. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.) Federal funds are obtained from Title I of the Rehabilitation Act of 1973, Section 110.

Vocational Rehabilitation Services Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Blind & Rehab Tele Deaf Fund	\$ 0	\$ 0	\$ 0	\$ 15,650	\$ 0	\$ 0
Blind Vendors Trust Fund	379,943	954,282	954,282	954,282	954,282	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 1,156,429	\$ 7,847,360	1	Mid-Year Adjustments (BA-7s):
\$ 11,116,911	\$ 59,860,738	351	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
57,881	271,740	0	Annualize Classified State Employee Merits
56,644	265,933	0	Classified State Employees Merit Increases
5,387	25,294	0	Civil Service Training Series
30,358	142,528	0	State Employee Retirement Rate Adjustment
42,997	201,864	0	Group Insurance for Active Employees
59,350	278,640	0	Group Insurance for Retirees
33,798	158,678	0	Salary Base Adjustment
(96,761)	(454,276)	0	Attrition Adjustment
(43,771)	(205,497)	0	Salary Funding from Other Line Items
29,435	138,194	0	Acquisitions & Major Repairs
(37,044)	(173,916)	0	Non-Recurring Acquisitions & Major Repairs
(1,188,879)	(5,581,591)	0	Non-recurring Carryforwards
6	29	0	Rent in State-Owned Buildings
1,248	5,860	0	Maintenance in State-Owned Buildings
Non-Statewide Major Financial Changes:			
0	(2,230,047)	(1)	Special Legislative Project - Gateway: Reduce budget authority by \$2,230,047 and to decrease T. O. by one (1) for the development of a program to serve inmates pursuant to Act 403 of the 2001 Regular Session of the Legislature. Act 403 relates to the early release of inmates that committed non-violent crimes.
2,414	11,333	0	LEAF
(306,934)	(306,934)	0	This adjustment in operating services and other charges is to reflect projected expenditures.
(30,358)	(142,528)	0	Retirement Funding from Other Line Items
\$ 9,732,682	\$ 52,266,042	350	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 9,732,682	\$ 52,266,042	350	Base Executive Budget FY 2005-2006
\$ 9,732,682	\$ 52,266,042	350	Grand Total Recommended



Professional Services

Amount	Description
\$18,000	Medical consultants for vocational rehabilitation
\$18,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$28,229,738	Diagnostic and other services provided pursuant to Section 110 of the Vocational Rehabilitation Act
\$1,591,891	Program Income for LRS SSA
\$525,216	Payments for contract supported employment services
\$99,268	Staff education and training costs
\$954,282	Payments for Blind Vendors Trust Fund services for the visually impaired
\$367,707	Payments for Randolph Sheppard Blind Vending Stand program
\$31,768,102	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$100,902	Greenwell Springs Hospital contract for rental
\$242,347	To the Division of Administration for maintenance in State owned buildings
\$1,810	To the Division of Administration for Printing
\$137	To the Division of Administration for Supplies
\$249,069	To the Division of Administration for rent in State owned buildings
\$290,927	To the Division of Administration for Rentals
\$143,442	To the Office of Telecommunications
\$1,028,634	SUB-TOTAL INTERAGENCY TRANSFERS
\$32,796,736	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$149,527	To replace office equipment
\$149,527	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

1. (KEY) To provide vocational rehabilitation services leading to an increase in employment outcomes by 1000 eligible individuals with disabilities through Fiscal Year 2010.

Louisiana: Vision 2020 Link: LRS contributes to Objective 1.10: To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs. Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.) Objective 3.1 To increase personal income and assets of all citizens; and Objective 3.2: To provide opportunities and support to overcome Louisiana's poverty crisis.

Children's Budget Link: LRS contributes to the Vision Statement and Goal One (Education): All Louisiana children and youth will have access to the highest quality of education at every stage of their development.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Workforce Development Commission Link: LRS contributes to Goals I & II: Goal I: Provide businesses, citizens, educators, and policymakers relevant occupational information to enable effective career planning for the citizens and program planning for Louisiana's education and training program. Goal II: Streamline and improve workforce development services through coordinated planning across all agencies, incorporating goals, objectives and performance standards approved by the Commission.

Explanatory Note: An increase in employment outcomes is not projected for FY 2005-2006. An evaluation of current policy and procedures for the order of selection, post-secondary training, and economic need criteria will be conducted. Approved recommendations will be implemented.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006
K	Number of individuals determined eligible (LAPAS CODE - 3319)	3,632	5,898	3,632	3,632	5,898	5,898
K	Number of new plans of service (LAPAS CODE - 3320)	2,034	3,741	2,143	2,143	3,741	3,741
K	Percentage completing program (LAPAS CODE - 10496)	49.0%	62.0%	51.0%	51.0%	57.0%	57.0%

This percentage indicates the Status 26 closures compared to individuals ready to enter employment and those currently being evaluated for successful closure.



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of individuals served statewide (LAPAS CODE - 3317)	22,239	22,191	22,701	22,701	22,500	22,500
K	Consumer's average weekly earnings at acceptance (LAPAS CODE - 8277)	\$ 66	\$ 102	\$ 73	\$ 73	\$ 108	\$ 108
K	Consumer's average weekly earnings at closure (LAPAS CODE - 8278)	\$ 326	\$ 404	\$ 358	\$ 358	\$ 409	\$ 409
K	Average cost to determine eligibility (LAPAS CODE - 10495)	\$ 472	\$ 478	\$ 485	\$ 485	\$ 485	\$ 485
K	Number of individuals successfully rehabilitated (LAPAS CODE - 3321)	1,704	1,776	1,704	1,704	1,700	1,700
This indicator reflects the number of clients who received services and entered into employment (status 26).							
S	Number of new applicants (LAPAS CODE - 3318)	8,125	8,036	8,125	8,125	8,125	8,125
S	Number of consumer's determined eligible but placed on a waiting list due to order of selection (LAPAS CODE - 13330)	3,337	1,610	5,758	5,758	1,800	1,800
S	Number of consumers determined to be ineligible (LAPAS CODE - 13331)	2,072	1,611	2,072	2,072	1,611	1,611
S	Number of consumers completing services and ready for employment (LAPAS CODE - 13334)	2,650	2,464	2,572	2,572	2,572	2,572
This performance indicator reflects the number of Status 20 cases.							
S	Number of cases closed as not successfully rehabilitated (LAPAS CODE - 10493)	1,564	1,462	1,501	1,501	1,500	1,500
This number is selective of those clients who received services, but for some reason (ie. moved out state, expired) did not become employed (status 28).							
S	Annual average cost per consumer served (LAPAS CODE - 8281)	\$ 1,565	\$ 2,330	\$ 1,748	\$ 1,748	\$ 3,622	\$ 3,622
S	Percentage of consumers rating services as "good or excellent" on consumer satisfaction survey conducted by the Rehab Council. (LAPAS CODE - New)	Not Applicable	79.0%	Not Applicable	79.0%	79.0%	79.0%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006

The word client was replaced by consumer. The performance indicator is calculated the same.

This is a new indicator, therefore, did not have a performance standard for FY 2003-2004.

This performance indicator did not appear in ACT 1, therefore, does not have a performance standard for FY 2004-2005.

Based on 2003-2004 Consumer Satisfaction Survey.

This survey is not always performed on an annual basis, therefore, we are basing this projection on 2003-2004 survey

S	Number of original IPE's developed for transition students (LAPAS CODE - New)	Not Applicable	679	Not Applicable	572	822	572
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S	Number of transition students determined eligible for services (LAPAS CODE - New)	Not Applicable	439	Not Applicable	500	8,225	500
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This is an estimate based on actual numbers for the first quarter of FY 2004-2005.

2. (KEY) Through a quality assurance case review system, evaluate and monitor case record documentation to maintain at least 90% average level of compliance with agency policy and procedures through Fiscal Year 2010.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of caseloads reviewed for compliance to case record documentation requirements identified in agency guidance manuals. (LAPAS CODE - 14005)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
K	Percentage of Louisiana Rehabilitation Services Regions completing recommended corrective action measures (LAPAS CODE - 14006)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
K	Average percentage level of state-wide agency compliance with agency documentation requirements as measured by the Quality Assurance Monitoring Form (LAPAS CODE - 14007)	90.0%	93.8%	90.0%	90.0%	90.0%	90.0%

3. (SUPPORTING) To improve service delivery to consumers by increasing competency of 100% of agency staff through professional development training opportunities by FY 2010.

Louisiana: Vision 2020 Link: LRS contributes to Objective 1.10: To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Workforce Development Commission Link: LRS contributes to Goal 1: Provide businesses, citizens, educators, and policymakers relevant occupational information to enable effective career planning for the citizens and program planning for Louisiana's education and training programs.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Percentage of LRS staff trained within two years of being hired or promoted to a management level position (LAPAS CODE - 13319)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
S	Percentage of LRS staff trained annually (LAPAS CODE - 10490)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

4. (KEY) To increase by 12% the utilization & efficiency of services of LRS operated Rehabilitation Employment Assessment Programs (REAPs) by Fiscal Year 2010.

Louisiana: Vision 2020 Link: LRS contributes to Objective 1.10: To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Workforce Development Commission Link: LRS contributes to Goal 1: Provide businesses, citizens, educators, and policymakers relevant occupational information to enable effective career planning for the citizens and program planning for Louisiana's education and training programs.

Explanatory Note: The increase for FY 2005-2006 is 2.4%.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of community rehabilitation programs operated by LRS (LAPAS CODE - 3308)	5	5	5	5	5	5
K	Number of consumers served (LAPAS CODE - 8271)	1,436	1,674	1,436	1,436	1,470	1,470
K	Average cost per consumer served (LAPAS CODE - 8272)	\$ 1,527	\$ 1,220	\$ 1,527	\$ 1,527	\$ 1,477	\$ 1,477

Vocational Rehabilitation Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of customers served (LAPAS CODE - 13488)	1,018	1,521	1,520	1,791	1,674
Average cost per customer served (LAPAS CODE - 13489)	\$ 3,684	\$ 2,134	\$ 1,425	\$ 1,121	\$ 1,220
Number of LRS operated community rehabilitation programs (LAPAS CODE - 13490)	7	7	5	5	5
Number of new applicants (LAPAS CODE - 13491)	6,473	6,690	7,325	7,834	8,036
Number of clients determined eligible but placed on a waiting list due to order of selection (LAPAS CODE - 13492)	1,522	1,799	1,007	977	1,610
Number of clients determined ineligible (LAPAS CODE - 13493)	2,826	2,236	2,072	1,788	1,611
Number of individuals determined eligible (LAPAS CODE - 3318)	5,511	4,520	5,611	5,962	5,898
Number of new plans of service (LAPAS CODE - 13494)	2,195	3,173	3,120	3,541	3,741
Number of clients completing services and ready for employment (LAPAS CODE - 13495)	3,359	3,485	2,838	3,267	2,464
Percentage completing program (LAPAS CODE - 13496)	49.0%	52.0%	50.0%	49.0%	62.0%
Number of individuals served statewide (LAPAS CODE - 13497)	28,046	26,206	23,949	22,916	22,191
Percentage of clients receiving services who are significantly disabled (LAPAS CODE - 13498)	99.0%	99.0%	100.0%	100.0%	100.0%



Vocational Rehabilitation Services General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Total number of rehabilitation counselors (LAPAS CODE - 13499)	151	147	142	140	140
Average caseload size (LAPAS CODE - 13500)	118	101	99	101	104
Number of cases closed as not successfully rehabilitated (LAPAS CODE - 13501)	1,636	2,570	2,167	1,785	1,462
Number of individuals successfully rehabilitated (LAPAS CODE - 13502)	2,176	1,961	1,861	1,902	1,776
Clients average weekly earnings at acceptance (LAPAS CODE - 13503)	\$ 57	\$ 73	\$ 89	\$ 86	\$ 102
Clients average weekly earnings at closure (LAPAS CODE - 13504)	\$ 319	\$ 387	\$ 415	\$ 406	\$ 404
Annual average cost per client served (LAPAS CODE - 13505)	\$ 1,020	\$ 1,832	\$ 2,058	\$ 2,311	\$ 2,330
Average cost to determine eligibility (LAPAS CODE - 13506)	\$ 402	\$ 443	\$ 516	\$ 544	\$ 478
Number of clients provided cost services (LAPAS CODE - 13507)	10,241	10,903	11,105	11,195	10,724
Total amount paid for cost services (LAPAS CODE - 13508)	\$ 23,153,555	\$ 24,876,724	\$ 26,248,383	\$ 27,663,965	\$ 25,507,597
Number of individuals served through early release (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
This is a new performance indicator. This project was not in existence, therefore, there are no values.					
NUMBER OF CLIENTS: Assistive Technology Devices/Services (LAPAS CODE - 13509)	408	783	475	670	665
AMOUNT PAID: Assistive Technology Devices/Services (LAPAS CODE - 13509)	\$ 1,088,361	\$ 1,550,767	\$ 1,509,870	\$ 1,571,759	\$ 1,095,041
NUMBER OF CLIENTS: Books and Supplies (LAPAS CODE - 13510)	1,739	2,310	1,169	2,075	3,190
AMOUNT PAID: Books and Supplies (LAPAS CODE - 13510)	\$ 760,435	\$ 693,291	\$ 757,623	\$ 989,709	\$ 1,047,484
NUMBER OF CLIENTS: Childcare (LAPAS CODE - 13511)	112	143	69	120	175
AMOUNT PAID: Childcare (LAPAS CODE - 13511)	\$ 193,570	\$ 175,994	\$ 159,351	\$ 219,227	\$ 214,746
NUMBER OF CLIENTS: College (LAPAS CODE - 13512)	4,186	3,840	1,780	2,277	2,611
AMOUNT PAID: College (LAPAS CODE - 13512)	\$ 7,880,562	\$ 7,951,661	\$ 6,213,894	\$ 5,438,715	\$ 4,913,592
NUMBER OF CLIENTS: Diagnostic Services (LAPAS CODE - 13513)	3,646	3,583	4,141	6,296	6,053
AMOUNT PAID: Diagnostic Services (LAPAS CODE - 13513)	\$ 1,465,598	\$ 2,393,914	\$ 3,359,600	\$ 3,427,843	\$ 2,891,909
NUMBER OF CLIENTS: Home/Vehicle Modifications (LAPAS CODE - 13514)	46	76	42	113	131
AMOUNT PAID: Home/Vehicle Modifications (LAPAS CODE - 13514)	\$ 541,407	\$ 914,197	\$ 604,715	\$ 1,081,155	\$ 1,049,045



Vocational Rehabilitation Services General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
NUMBER OF CLIENTS: Independent Living Services (LAPAS CODE - 13515)	1	0	1	0	0
AMOUNT PAID: Independent Living Services (LAPAS CODE - 13515)	\$ 315	\$ 0	\$ 474	\$ 0	\$ 0
NUMBER OF CLIENTS: Occupational Exam, License, Equipment (LAPAS CODE - 13516)	220	268	136	270	337
AMOUNT PAID: Occupational Exam, License, Equipment (LAPAS CODE - 13516)	\$ 172,033	\$ 243,116	\$ 170,968	\$ 223,320	\$ 215,448
NUMBER OF CLIENTS: Other Training (LAPAS CODE - 13517)	727	706	432	673	736
AMOUNT PAID: Other Training (LAPAS CODE - 13517)	\$ 2,403,805	\$ 2,732,704	\$ 3,433,124	\$ 3,095,548	\$ 3,305,899
NUMBER OF CLIENTS: Physical Restoration (LAPAS CODE - 13518)	486	807	547	1,065	1,123
AMOUNT PAID: Physical Restoration (LAPAS CODE - 13518)	\$ 899,909	\$ 1,824,877	\$ 1,923,058	\$ 2,696,496	\$ 2,477,124
NUMBER OF CLIENTS: Proprietary Schools (LAPAS CODE - 13519)	880	643	223	77	28
AMOUNT PAID: Proprietary Schools (LAPAS CODE - 13519)	\$ 1,362,788	\$ 782,061	\$ 552,128	\$ 133,482	\$ 30,460
NUMBER OF CLIENTS: Room/Board & Transportation (LAPAS CODE - 13520)	2,431	2,797	1,558	2,590	3,461
AMOUNT PAID: Room/Board & Transportation (LAPAS CODE - 13520)	\$ 3,306,635	\$ 2,101,574	\$ 2,585,236	\$ 2,728,448	\$ 2,751,539
NUMBER OF CLIENTS: Small Business Enterprise (LAPAS CODE - 13521)	10	20	16	22	22
AMOUNT PAID: Small Business Enterprise (LAPAS CODE - 13521)	\$ 115,558	\$ 133,637	\$ 385,627	\$ 295,797	\$ 146,401
NUMBER OF CLIENTS: Supported Employment (LAPAS CODE - 13522)	634	688	541	889	964
AMOUNT PAID: Supported Employment (LAPAS CODE - 13522)	\$ 2,379,196	\$ 2,613,583	\$ 3,070,910	\$ 3,303,399	\$ 2,830,997
NUMBER OF CLIENTS: Supported Services (LAPAS CODE - 13523)	221	350	439	1,198	360
AMOUNT PAID: Supported Services (LAPAS CODE - 13523)	\$ 583,382	\$ 765,346	\$ 1,521,806	\$ 2,459,060	\$ 2,537,915
NUMBER OF CLIENTS: Medical Providers (LAPAS CODE - 13524)	3,049	4,410	5,039	5,175	5,167
AMOUNT PAID: Medical Providers (LAPAS CODE - 13524)	\$ 2,292,867	\$ 3,262,489	\$ 4,059,886	\$ 2,531,978	\$ 2,255,938
NUMBER OF CLIENTS: Colleges & Universities (LAPAS CODE - 13525)	3,715	2,873	2,336	1,946	1,646
AMOUNT PAID: Colleges & Universities (LAPAS CODE - 13525)	\$ 7,305,761	\$ 6,642,718	\$ 5,781,579	\$ 2,289,233	\$ 2,188,619
NUMBER OF CLIENTS: Community Colleges (LAPAS CODE - 13526)	349	255	201	259	206
AMOUNT PAID: Community Colleges (LAPAS CODE - 13526)	\$ 273,616	\$ 254,759	\$ 193,901	\$ 148,185	\$ 138,937



Vocational Rehabilitation Services General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
NUMBER OF CLIENTS: Propriety Schools (LAPAS CODE - 13527)	403	245	266	274	238
AMOUNT PAID: Propriety Schools (LAPAS CODE - 13527)	\$ 1,261,160	\$ 770,093	\$ 886,660	\$ 582,876	\$ 462,034
NUMBER OF CLIENTS: State Vocational Technical Schools (LAPAS CODE - 13528)	479	336	304	333	402
AMOUNT PAID: State Vocational Technical Schools (LAPAS CODE - 13528)	\$ 197,772	\$ 154,183	\$ 144,756	\$ 81,441	\$ 138,094
NUMBER OF CLIENTS: Private Community Rehabilitation Programs (LAPAS CODE - 13529)	2,689	3,430	4,063	3,954	3,798
AMOUNT PAID: Private Community Rehabilitation Programs (LAPAS CODE - 13529)	\$ 6,038,160	\$ 7,256,170	\$ 9,061,205	\$ 5,304,763	\$ 5,256,709
NUMBER OF CLIENTS: Clients/other vendors (LAPAS CODE - 13530)	3,681	3,676	3,625	4,979	4,922
AMOUNT PAID: Clients/other vendors (LAPAS CODE - 13530)	\$ 6,063,029	\$ 6,537,320	\$ 6,120,397	\$ 4,513,016	\$ 4,100,402
Elementary or High School (LAPAS CODE - 13533)	720	550	704	742	745
School for persons with physical/mental disabilities (LAPAS CODE - 13534)	97	94	88	71	65
One-Stop Employment/Training Center (LAPAS CODE - 14127)	Not Available	2	34	66	101
Number of Randolph-Sheppard vending facilities (LAPAS CODE - 3312)	107	102	97	97	96
Number of new Randolph-Sheppard vending facility locations (LAPAS CODE - 13561)	2	1	2	1	1
Number of closed Randolph-Sheppard vending facility locations (LAPAS CODE - 13562)	2	3	5	4	3
Number of licensed managers employed as Randolph-Sheppard vending facility managers (LAPAS CODE - 13566)	104	100	94	95	94
Average annual wage of licensed Randolph-Sheppard vending facility managers (LAPAS CODE - 8289)	\$ 18,615	\$ 18,477	\$ 21,869	\$ 18,650	\$ 21,352
Percentage of locations monitored monthly (LAPAS CODE - 10499)	98.0%	100.0%	100.0%	100.0%	100.0%
Percentage of Randolph Sheppard managers rated satisfactory on an annual basis (LAPAS CODE - 10500)	99.0%	98.0%	100.0%	99.0%	100.0%
Percentage of Randolph Sheppard managers placed on probation on an annual basis (LAPAS CODE - 13567)	1.0%	2.0%	0	1.0%	0
Percentage of Randolph Sheppard managers discharged on an annual basis. (LAPAS CODE - 13568)	1.0%	0	0	1.0%	0



Vocational Rehabilitation Services General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Percentage of caseloads reviewed for compliance to case record documentation requirements identified in agency guidance manuals. (LAPAS CODE - 14005)	Not Available	78.0%	74.0%	94.0%	100.0%
Percentage of Louisiana Rehabilitation Services Regions completing recommended corrective action measures. (LAPAS CODE - 14006)	Not Available	100.0%	100.0%	100.0%	100.0%
Average percentage level of state-wide agency compliance with agency documentation requirements as measured by the Quality Assurance Monitoring Form. (LAPAS CODE - 14007)	Not Available	87.0%	89.5%	94.0%	100.0%
(LAPAS CODE -)					

5. (KEY) To expand opportunities and enhance consumer service delivery in the Randolph-Sheppard Vending Program by opening five new locations by Fiscal Year 2010.

Louisiana: Vision 2020 Link: LRS contributes to Objective 2.3: To increase the availability of capital for all stages of business development and provide management assistance to emerging business.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Explanatory Note: The Randolph-Sheppard Program plans on opening 3 new locations in FY 2005-2006



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of Randolph Sheppard vending facilities (LAPAS CODE - 3312)	100	96	94	94	97	97
K	Average annual wage of licensed Randolph Sheppard vending facility managers (LAPAS CODE - 8289)	\$ 22,000	\$ 21,352	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
K	Percentage of locations monitored monthly (LAPAS CODE - 10499)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
S	Percentage of Randolph Sheppard managers rated satisfactory (LAPAS CODE - 10500)	95.0%	100.0%	95.0%	95.0%	95.0%	95.0%



374_3000 — Specialized Rehabilitation Services

Program Authorization: Traumatic Head & Spinal Cord Injury Trust Fund: Act 654 of the 1993 Louisiana Legislative Session. Louisiana Commission for the Deaf: Act 629 of the 1980 Regular Session of the Legislature [R. S. 46:2251-2254]; Act 662 of the 1985 Regular Session of the Legislature [R. S. 46:2252(9)]; Act 135 of the 1985 Regular Session of the Legislature [R. S. 46:2361-2372]; Act 660 of the 1988 Regular Session of the Legislature [R. S. 46:2252(10)]. Personal Care Attendant: Act 781, as amended 1990 as Act 653, Chapter 27 of Title 46 of the Louisiana Revised Statutes of 1950, comprising R. S. 46:2116-2116.5. Community and Family Support: Act 378 of the 1989 Legislature, Chapter 13 and Title 28, Louisiana Revised Statute 28:821-28:824 (I), (J), (K), and (L) relative to the Community and Family Support Service. Independent Living for Older Blind: The Rehabilitation Act Amendments of 1998 as part of the Workforce Investment Act (WIA) of 1998; The Louisiana Revised Statute, R. S. 36:477 (B). State Funded Independent Living Services: During the 1991 Legislative Session, \$300,000 of State General Funds was appropriated to Louisiana Rehabilitation Services.

Program Description

The mission of the Specialized Rehabilitation Services Program is to provide an orderly sequence of rehabilitation services to eligible physically and/or mentally disabled citizens of Louisiana to include community rehabilitation program services, independent living services, personal care attendants, telecommunication services, interpreter services, and supported living services.

The goal(s) of the Specialized Rehabilitation Services Program is to provide rehabilitation services to eligible physically and/or mentally disabled persons who are not served by the traditional vocational rehabilitation program in order to live independently in the community of their choice.

Major activities of the Specialized Rehabilitation Services Program are the Traumatic Head and Spinal Cord Injury Trust Fund, the Louisiana Commission for the Deaf, Personal Care Attendant, Community and Family Support, Independent Living for Older Blind, and Independent Living Services.

- Traumatic Head and Spinal Cord Injury Trust Fund (THSCI) provides services designed for Louisiana citizens who experience impairment of cognitive abilities or physical functioning as a result of an external physical force to enable them to continue to live in the community. This activity also assists individuals to reach their highest possible level of independence in the community.
- Louisiana Commission for the Deaf provides accessibility to public and private services for Louisiana citizens who are deaf, deaf-blind, multi-disabled, and hard of hearing through non-vocational rehabilitation related services and activities. Included is community interpreting services, advocacy activities, training and certification of interpreters, distribution of telecommunication devices, and other services that will insure community and communication access.
- Personal Care Attendant services allow persons with the most severe disabilities, who do not fall within the scope of vocational rehabilitation services, to live independently in the community as opposed to institutional care.
- Community and Family Support provides consumers, with the most severe disabilities, and whose disability occurred between the ages of 22 and 55, with support in a flexible, individualized manner to assist them in exiting institutions and living in a less restrictive environment in the community.



- State Funded Independent Living Services provide, through an Independent Living Center, services to individuals not traditionally eligible for vocational rehabilitation services, including advocacy and training in self-help skills to enable the very severely disabled to become more independent and active in their communities.
- Federal Funded Independent Living Services, provide technical assistance to Independent Living Centers providing independent living services throughout the state.

Specialized Rehabilitation Services Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 993,484	\$ 1,198,435	\$ 1,251,105	\$ 1,224,257	\$ 1,173,756	\$ (77,349)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	8,000	8,000	8,131	8,000	0
Statutory Dedications	2,828,505	4,799,033	4,799,033	4,880,710	4,796,257	(2,776)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	877,930	1,243,976	1,718,013	1,266,068	1,251,088	(466,925)
Total Means of Financing	\$ 4,699,919	\$ 7,249,444	\$ 7,776,151	\$ 7,379,166	\$ 7,229,101	\$ (547,050)
Expenditures & Request:						
Personal Services	\$ 293,398	\$ 341,905	\$ 376,830	\$ 394,062	\$ 417,731	\$ 40,901
Total Operating Expenses	34,763	51,121	68,068	69,184	68,068	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	4,361,090	6,856,418	7,331,253	6,915,920	6,743,302	(587,951)
Total Acq & Major Repairs	10,668	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 4,699,919	\$ 7,249,444	\$ 7,776,151	\$ 7,379,166	\$ 7,229,101	\$ (547,050)
Authorized Full-Time Equivalents:						
Classified	8	8	8	8	8	0
Unclassified	0	0	0	0	0	0
Total FTEs	8	8	8	8	8	0



Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenue, Statutory Dedications, and Federal Funds. Self-generated Revenue is obtained from deaf interpreter certification fees. The Statutory Dedications include the Telecommunications for the Deaf Fund (R.S. 46:1061) and the Traumatic Head and Spinal Cord Injury Trust Fund (R.S. 46:2633). (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.) Federal funds are obtained from: Title I, Rehabilitation Act of 1973, Section 110; Independent Living Part A, Title VII, Rehabilitation Act of 1973; Independent Living.

Specialized Rehabilitation Services Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Blind & Rehab Tele Deaf Fund	\$ 1,566,144	\$ 2,050,915	\$ 2,050,915	\$ 2,053,604	\$ 2,039,436	\$ (11,479)
Traumatic Head & Spinal Injury	1,262,361	2,748,118	2,748,118	2,827,106	2,756,821	8,703

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 52,671	\$ 526,707	0	Mid-Year Adjustments (BA-7s):
\$ 1,251,105	\$ 7,776,151	8	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
2,513	6,044	0	Annualize Classified State Employee Merits
2,806	6,652	0	Classified State Employees Merit Increases
682	3,203	0	State Employee Retirement Rate Adjustment
966	4,536	0	Group Insurance for Active Employees
8,575	20,466	0	Salary Base Adjustment
0	(18,503)	0	Salary Funding from Other Line Items
(52,671)	(526,707)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
(39,538)	(39,538)	0	This adjustment in operating services and other charges is to reflect projected expenditures.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(682)	(3,203)	0	Retirement Funding from Other Line Items
\$ 1,173,756	\$ 7,229,101	8	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 1,173,756	\$ 7,229,101	8	Base Executive Budget FY 2005-2006
\$ 1,173,756	\$ 7,229,101	8	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
\$2,635,306	Louisiana Head and Spinal Cord Injury Trust Fund for the "last resort" cost of care for traumatic head and spinal cord injury patients after all other sources of payment have been exhausted
\$2,037,043	Louisiana Commission for the Deaf distribution of telecommunications devices and limited interpreter services for the deaf
\$663,693	Independent Living Services for Older Individuals who are Blind federal grant to provide training and services to increase the level of independent living skills such as Braille, cane travel and home making for the visually impaired
\$303,000	Community and Family Support System Plan authorized by Act 378 of 1989 provides a pilot program for 10 severely disabled individuals to enhance the ability of the individuals to live in a community setting of their choice rather than in an institution
\$300,000	Independent Living Outreach federal grant program to provide independent living skills training to severely disabled individuals living in rural areas to help avoid institutionalization
\$316,480	Personal care attendant services for 13 severely disabled individuals
\$474,328	Independent Living Service Part B grant provides direct client services through the purchase of goods or services which will enhance a severely disabled client ability to function independently.
\$6,729,850	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$10,952	To the Office of Telecommunications
\$700	To the Division of Administration for supplies
\$1,800	To the Division of Administration for printing
\$13,452	SUB-TOTAL INTERAGENCY TRANSFERS
\$6,743,302	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

1. (KEY) To increase by 215, the number of individuals receiving independent living services in their homes or communities by June 30, 2010.

Louisiana: Vision 2020 Link: LRS contributes to Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Budget Link: LRS contributes to the Vision Statement and Goal One (Education): All Louisiana children and youth will have access to the highest quality of education at every stage of their development.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Explanatory Note:

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of consumers who are provided personal care attendant (PCA) services (LAPAS CODE - 3344)	11	13	13	21	21	21
K	Number of consumers who are provided PCA services through the Community and Family Support Program (LAPAS CODE - 10513)	20	39	39	39	30	30
K	Number of consumers served by independent living centers (LAPAS CODE - 8311)	2,290	2,513	2,153	2,153	2,196	2,196
	This figure includes information and referral, and independent living core services.						
K	Number of Independent Living clients served (LAPAS CODE - 8290)	401	86	217	217	86	86
	This figure includes durable medical equipment contracts						



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of Independent Living cases closed successfully (LAPAS CODE - 8291)	229	44	131	131	44	44
This figure includes cases closed under the durable medical equipment contracts.							
K	Percentage of consumers rating services as satisfactory (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	Not Available	75%	75%
This is a new indicator, therefore, did not have performance standard for FY 2003-2004.							
A consumer satisfaction survey has never been performed on the Independent Living Program, therefore, this information is not available.							
This performance indicator did not appear in ACT 1, therefore, does not have a performance standard for FY2004-2005.							
S	Number of independent living sites (LAPAS CODE - 8310)	7	7	7	7	7	7
S	Average cost per person served for PCA services (LAPAS CODE - 13341)	\$ 17,207	\$ 11,514	\$ 14,789	\$ 14,789	\$ 15,070	\$ 15,070
S	Average cost per person served for Supported Living Services (LAPAS CODE - 13342)	\$ 15,527	\$ 7,722	\$ 7,891	\$ 7,891	\$ 10,100	\$ 10,100
S	Average cost per consumers served for telecommunication, assistive hearing devices and outreach activities. (LAPAS CODE - 8292)	\$ 1,451	\$ 3,308	\$ 1,559	\$ 1,559	\$ 3,837	\$ 3,837

Specialized Rehabilitation Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of clients served (LAPAS CODE - 3367)	253	273	293	309	368
Number of contracts providing personal care attendant (PCA) services through PCA contracts (LAPAS CODE - 13563)	8	7	7	7	7
Number of clients on waiting list (LAPAS CODE - 8294)	350	381	457	418	457
Number of cases opened from waiting list (LAPAS CODE - 10509)	21	24	12	30	119
Number of cases closed from waiting list (LAPAS CODE - 13338)	14	27	19	41	41



Specialized Rehabilitation Services General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of clients benefiting from interpreting services (LAPAS CODE - 8299)	51,793	60,272	37,594	22,183	34,307
Number of interpreting service hours (LAPAS CODE - 8300)	3,918	5,806	5,587	3,538	3,887
Percentage of clients rating services as "good or excellent" on customer satisfaction survey (LAPAS CODE - 8302)	98.0%	90.0%	93.0%	94.0%	100.0%
Number of interpreters achieving certification (LAPAS CODE - 3356)	20	11	12	6	11
Number of interpreters receiving interpreting training (LAPAS CODE - 13339)	272	380	363	326	18
Number of clients receiving telecommunication devices (LAPAS CODE - 3366)	4,994	6,227	7,458	11,322	10,189
Number of clients benefiting from outreach activities (LAPAS CODE - 2259)	25,946	6,881	11,628	8,424	8,134
Percentage of clients rating services as "good or excellent" on customer satisfaction survey (LAPAS CODE - 8305)	98.0%	98.0%	99.0%	94.0%	100.0%
Number of clients receiving assistive hearing devices (LAPAS CODE - 13427)	Not Available	Not Available	1,379	4,241	418
Number of consumers provided personal care attendant services (LAPAS CODE - 3344)	13	12	11	11	13
Number of consumers served by Community and Family Support (LAPAS CODE - 10513)	23	17	21	35	39
Total number of clients served by Centers for Independent Living (LAPAS CODE - 8311)	2,178	2,031	2,171	2,532	2,513
Number of Independent Living sites (LAPAS CODE - 8310)	7	7	7	7	7

2. (KEY) To improve 700 consumers' ability to live independently in their homes and community annually through Independent Living Services for Older Individuals who are Blind through Fiscal Year 2008.

Louisiana: Vision 2020 Link: To insure safe, vibrant, and supportive communities for all citizens.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Values						
	Performance Indicator Name	Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006
K	Number of blind individuals age 55 and older provided Independent Living services (LAPAS CODE - 3346)	500	1,680	500	500	3,000	3,000
It is now projected that approximately 3,000 individuals will be served in FY 04-05 due to the fact that outreach services are being provided to a large number of consumers. Outreach services are a new addition to existing contracts which include Newsline, and independent living for older blind. This figure may include individuals who receive one or more services.							
S	Number of site reviews conducted (LAPAS CODE - New)	Not Applicable	4	Not Applicable	3	3	3
This is a new indicator, therefore, did not have a performance standard for FY 2003-2004. This performance indicator did not appear in ACT 1, therefore, does not have a performance standard for FY 2004-2005. This is an estimated projection.							
K	Percentage of site reviews conducted that meet criteria for service delivery (LAPAS CODE - New)	Not Applicable	75%	Not Applicable	66%	66%	66%
This is a new indicator, therefore, did not have a performance standard for FY 2003-2004. This performance indicator did not appear in ACT 1, therefore, does not have a performance standard for FY 2004-2005. This is an estimated projection. This indicator is based on programmatic site review only.							
K	Percentage of consumers rating services as satisfactory (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	75%	75%	75%
This is a new indicator, therefore, did not have a performance standard for FY 2003-2004. This performance indicator did not appear in ACT 1, therefore, does not have a performance standard for FY 2004-2005. A consumer satisfaction survey has never been conducted on the overall Independent Living for Older Blind Program. This is an estimated projection.							

Specialized Rehabilitation Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of independent living clients served (LAPAS CODE - 8290)	184	188	590	313	86
Number of independent living clients closed (LAPAS CODE - 8291)	120	58	357	208	44
Average cost per client served (LAPAS CODE - 8292)	\$ 1,545	\$ 1,732	\$ 1,526	\$ 2,949	\$ 3,308
Number of blind individuals age 55 and older provided Independent Living Services (LAPAS CODE - 14001)	97	389	508	1,070	1,680

3. (KEY) To increase by 4% per year, the number of consumers served by providing case management services, thus making public and private services more accessible through June 2010.

Louisiana: Vision 2020 Link: LRS contributes to Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.) Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Workforce Development Commission Link: LRS contributes to Goal 1: Provide businesses, citizens, educators, and policymakers relevant occupational information to enable effective career planning for the citizens and program planning for Louisiana's education and training program.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006
K	Number of consumers receiving interpreter services (LAPAS CODE - 8299)	44,419	34,307	42,996	42,996	35,679
	The Commission is developing case management services coordinated by contractors; therefore, this indicator will be lower at approximately 34,307.					
S	Number of hours of interpreting services provided (LAPAS CODE - 8300)	6,000	3,887	4,863	4,863	4,042

Significant changes will slow the process of applying and receiving services, which will reduce the number of hours to 3,887.



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of interpreters receiving interpreting training (LAPAS CODE - 13339)	300	18	235	235	235	235
S	Number of interpreters achieving certification (LAPAS CODE - 3356)	12	11	11	11	11	11
K	Number of consumers receiving telecommunication devices (LAPAS CODE - 3366)	5,216	10,189	6,855	6,855	6,855	6,855
K	Number of consumers benefiting from outreach activities (LAPAS CODE - 3359)	7,000	8,134	11,736	11,736	11,736	11,736
K	Total number of consumers served (LAPAS CODE - 8303)	14,216	18,741	19,180	19,180	19,180	19,180
K	Percentage of consumers rating services as "good or excellent" on customer satisfaction survey (LAPAS CODE - 8305)	92.0%	100.0%	92.0%	92.0%	92.0%	92.0%
K	Number of consumers receiving assistive hearing devices (LAPAS CODE - 13427)	2,000	418	500	500	100	100
This number is significantly lower due to significant changes in the eligibility criteria for the Hearing Aid Program. As a result, only 100 consumers are expected to receive hearing aids.							
S	Average cost per client served (LAPAS CODE - 8204)	\$ 201	\$ 114	\$ 112	\$ 112	\$ 112	\$ 112
S	Number of consumers requesting case management services (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	100	100	100



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
	This is a new indicator, therefore, did not have a performance standard for FY 2003-2004. This information has never been tracked and is not available. This performance indicator did not appear in ACT 1, therefore, does not have a performance standard for FY 2004-2005. This number is an estimate.						
S	Number of consumers able to access public and private services as a result of receiving case management services (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	90	90	90
	This is a new indicator, therefore, did not have a performance standard for FY 2003-2004. This information has never been tracked and is not available. This performance indicator did not appear in ACT 1, therefore, does not have a performance standard for FY 2004-2005. This number is an estimate.						
K	Percentage of consumers rating telecommunication assistive hearing devices, and outreach activities as "good or excellent" on consumer satisfaction survey. (LAPAS CODE - 8305)	92%	100%	92%	92%	92%	92%

4. (KEY) To improve the quality of services and to increase the number of individuals served by 10% by June 30, 2010 through the Traumatic Head and Spinal Cord Injury Trust Fund Program.

Louisiana: Vision 2020 Link: LRS contributes to Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.) Objective 3.3: To ensure healthcare for every Louisiana citizen. Objective 3.4: To improve the quality of life of Louisiana's children.

Children's Budget Link: LRS contributes to the Vision Statement, Mission Statement, and Goals Two (Health) and Three (Family Life)

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Workforce Development Commission Link: LRS contributes to Goal II: Streamline and improve workforce development services through coordinated planning across all agencies, incorporating goals, objectives and performance standards approved by the Commission.

Explanatory Note: This increase projected for this fiscal year is 17%.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of consumers served (LAPAS CODE - 8295)	320	368	340	340	400	400
S	Number of consumers receiving personal care attendant (PCA) services through PCA contracts (LAPAS CODE - 8295)	80	40	45	45	45	45
The word client was replaced with consumer on these performance indicators. The performance indicators are calculated the same as before.							
S	Number of consumers on waiting list (LAPAS CODE - 8294)	500	457	430	430	430	430
The word client was replaced with consumer on these performance indicators. The performance indicators are calculated the same as before.							
S	Number of cases opened from waiting list (LAPAS CODE - 10509)	50	119	100	100	100	100
S	Number of active cases closed (LAPAS CODE - 13338)	40	41	40	40	40	40

